

**CITY OF ALLENTOWN
FUND SUMMARY - GENERAL FUND (000)**

	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Final Budget</u>	<u>2008 Actual & Estimated</u>	<u>2009 Final Budget</u>
Opening Balance - Cash Basis 12/31/07						11,048,735	11,047,321
Revenues:							
Taxes:							
Real Estate Tax:							
2901 Current	23,411,082	28,226,175	28,463,091	28,274,939	29,100,000	28,800,000	28,850,000
2903 Prior	792,681	1,088,944	1,312,503	1,435,532	1,300,000	1,300,000	1,300,000
2904 Lehigh Co. Tax Claims	37,269	7,095	34,331	8,274	35,000	10,000	10,000
Act 511 Taxes:							
2907 Deed Transfer	1,765,198	2,458,166	2,645,207	2,666,773	2,800,000	1,600,000	1,655,000
2906 Earned Income	6,829,147	7,176,320	7,098,401	7,899,900	7,500,000	7,500,000	7,650,000
2909 Business Privilege	6,052,939	5,987,283	6,376,629	6,487,096	6,600,000	6,500,000	6,500,000
2908 Occupational Privilege	359,033	383,660	399,724	36,879	-	6	-
2905 EMST-2006	-	-	682,968	-	-	-	-
2905 Local Service Tax	-	-	-	4,252,951	2,850,000	2,300,000	3,400,000
2910 Amusement/Devices	27,350	27,647	26,037	24,795	26,000	25,000	25,000
2911-12 Per Capita-residence	292,262	256,510	265,554	251,753	265,000	265,000	265,000
Total Taxes	39,566,961	45,611,800	47,304,445	51,338,892	50,476,000	48,300,006	49,655,000
Permits & Licenses:							
2913 Business License	412,185	372,162	432,920	417,406	350,000	350,000	400,000
2914 Liquor Licenses	55,050	63,350	55,450	57,650	60,000	60,000	60,000
2916 Building Permits & Licenses	550,246	434,381	555,404	585,552	560,000	625,000	625,000
2918 Plumbing Permits & Licenses	153,586	143,144	169,875	210,785	200,000	200,000	200,000
2920 Electrical Permits & Licenses	163,674	152,124	172,190	216,960	225,000	300,000	300,000
2922 Billboard & Sign Permit/Licenses	9,925	9,510	9,901	8,248	9,000	9,000	10,000
2924 Zoning Permits & Fees	82,545	103,257	108,770	102,115	110,000	100,000	100,000
2926 Health Bureau Permits & Licenses	146,915	146,348	144,196	155,824	150,000	145,000	153,000
2928 Fire Dept Inspection Fees	51,047	59,685	54,171	67,428	55,000	60,000	60,000
2930 Other Permits and Licenses	134,965	151,357	148,817	283,798	250,000	250,000	250,000
2931 CATV Franchise Fees	963,251	925,422	935,487	973,900	935,000	1,000,000	1,000,000
2932 Rental/Sales Unit Inspections	503,103	502,108	461,884	397,631	825,000	750,000	825,000
Total Permits/Licenses	3,226,492	3,062,848	3,249,065	3,477,297	3,729,000	3,849,000	3,983,000
Charges for Services:							
Department Earnings:							
3101-02 Tax Certifications	153,521	189,255	182,742	149,762	170,000	150,000	150,000
3103 A.S.D. Tax Billing/Reimbursement	66,937	58,303	16,451	55,839	63,000	65,000	65,000
3106 Printing & Copier Fees	100,780	120,513	109,004	113,471	115,000	115,000	115,000
3204 Street Excavation/Rest.	64,719	69,095	35,068	60,024	60,000	60,000	60,000
3205 Warrants of Survey	30,417	19,619	13,229	13,683	15,000	15,000	15,000
3206 Towing Agreements	69,592	78,171	60,300	151,250	145,000	145,000	145,000
3410 Health Bureau Reimbursement	8,172	5,100	37,481	68,397	60,000	60,000	60,000
3417 EMS Transit Fees	2,637,898	2,801,794	2,666,633	2,762,231	2,900,000	3,125,000	3,125,000
3495 Other Charges for Services	182,176	184,119	150,492	171,475	200,000	200,000	200,000
3496 911 Phone Line Service Charge	970,467	998,577	-	-	-	-	-
3497 Police Extra Duty Jobs	31,556	174,786	227,125	327,568	350,000	500,000	550,000
Total Departmental Earnings	4,316,235	4,699,332	3,498,525	3,873,700	4,078,000	4,435,000	4,485,000
Municipal Recreation:							
3430 Swimming Pool	70,494	119,144	107,794	150,349	135,000	140,000	140,000
3435 Recreation	73,513	60,770	64,867	63,691	80,000	80,000	80,000
Total Municipal Recreation	144,007	179,914	172,661	214,040	215,000	220,000	220,000
3490 General Fund Service Charges	3,404,959	3,306,423	3,593,449	3,887,941	4,020,000	4,020,000	4,203,120
Total Charges for Services	7,865,201	8,185,669	7,264,635	7,975,681	8,313,000	8,675,000	8,908,120

CITY OF ALLENTOWN
FUND SUMMARY - GENERAL FUND (000)

	<u>2004 Actual</u>	<u>2005 Actual</u>	<u>2006 Actual</u>	<u>2007 Actual</u>	<u>2008 Final Budget</u>	<u>2008 Actual & Estimated</u>	<u>2009 Final Budget</u>
Revenues (continued)							
Fines and Forfeits:							
4110 District Court	499,313	413,788	366,543	331,131	350,000	335,000	350,000
4112 Fines and Restitution	151,834	142,110	211,820	187,511	185,000	185,000	185,000
4113 Parking Authority Reimbursement	49,854	-	-	62,095	175,000	100,000	50,000
Total Fines and Forfeits	701,001	555,898	578,363	580,737	710,000	620,000	585,000
Intergovernmental Revenue:							
5213 State Health Grants - Acts 315 & 12	599,805	999,675	766,502	801,465	800,000	800,000	800,000
5215 State grant - Health Categorical	1,842,084	1,877,793	1,657,488	1,749,982	1,445,500	1,477,900	1,064,024
5229-30 State grant - Police Training	344,154	230,094	237,507	505,259	500,000	500,000	500,000
5231 Police Grants - Reimbursements	1,198,413	837,920	853,916	973,845	850,000	1,300,000	1,759,000
5232 Forfeiture Receipts	-	-	-	-	-	-	440,000
5211,20,28 State grants - Other	32,936	1,411,955	907,049	1,197,233	-	-	-
5240 Other Grants - Miscellaneous	1,186,435	-	-	-	1,300,000	1,775,000	1,775,000
5241 State Aid for Pension	3,792,770	3,755,742	3,851,009	3,648,600	3,825,000	3,825,000	3,825,000
Total Intergovernmental Revenue	8,996,598	9,113,179	8,273,471	8,876,384	8,720,500	9,677,900	10,163,024
6141,50 Investment Income	594,596	432,878	751,324	1,272,253	800,000	675,000	675,000
Other Income:							
6100 Pennsylvania Utility Realty Tax	52,551	65,900	74,552	68,979	65,000	65,000	65,000
6110 Allentown Housing Authority PILOT	77,384	79,602	139	116,678	25,000	25,000	25,000
6120 Parking Garage Rents	58,474	57,600	41,062	45,433	-	2,000	-
6130 Rental of City Property	47,817	75,614	118,950	76,268	150,000	75,000	100,000
6140 Contributions	91,998	97,667	40,276	133,560	150,000	175,000	175,000
6161 Sale-leaseback	-	-	9,951,875	3,179,121	-	-	-
6161,65,70,73,75,77,7115 Miscellaneous	823,283	617,867	1,003,306	448,792	1,200,000	1,100,000	1,100,000
6180 Damage to City Property	15,802	32,677	14,978	52,761	60,000	60,000	60,000
6191-92 Lights in the Parkway	158,733	153,015	154,057	141,681	150,000	150,000	150,000
6193-94 Recreation/Special Events	76,460	2,630	-	10,994	9,205	10,000	10,000
6195 Casino Fee	-	-	-	-	-	-	850,000
Total Other Income	1,402,502	1,182,572	11,399,195	4,274,267	1,809,205	1,662,000	2,535,000
Other Financing Sources:							
Operating transfers in:	-	-	-	890,246	-	-	-
7112 CDBG Reimbursements	571,122	384,313	429,017	489,652	475,000	475,000	695,000
7113 Trexler Maintenance Grant	-	1,341,917	37,905	-	-	-	-
7118 Golf Course Contract Revenue	-	-	71,819	-	-	-	-
7116 Sewage Capacity Sales	927,000	997,500	1,544,500	2,433,500	1,100,000	1,100,000	1,250,000
3491 Homeland Security for Water/Sewer	-	200,000	200,000	200,000	200,000	200,000	200,000
Total Other Financing Sources	1,498,122	2,923,730	2,283,241	4,013,398	1,775,000	1,775,000	2,145,000
Total Revenue	63,851,472	71,068,574	81,103,739	81,808,909	76,332,705	75,233,906	78,649,144
Total Funds Available						86,282,641	89,696,465

**CITY OF ALLENTOWN
FUND SUMMARY - GENERAL FUND (000)**

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget
Expenditures:							
02 Permanent Wages	29,149,578	30,303,793	28,123,268	30,222,107	33,406,722	32,384,749	34,836,496
Vacancy Factor					(1,600,000)	(1,900,000)	(2,600,000)
03 Holiday Pay	-	969,073	951,187	1,125,554	1,063,826	1,054,723	1,170,533
04 Temporary Wages	417,200	746,962	719,350	855,828	945,534	910,104	1,038,673
05 Education Pay	-	65,700	56,100	60,150	63,900	56,100	63,900
06 Premium Pay	2,351,981	2,897,050	2,657,739	2,985,655	2,671,991	2,826,826	2,979,779
07 Extra Duty Pay	70,908	105,590	210,607	298,126	250,000	380,000	380,000
09 Uniform Allowance	-	114,381	105,620	109,548	121,700	114,050	121,400
11 Shift Differential	-	190,796	173,080	179,737	211,513	195,570	206,209
12 FICA	1,263,660	1,341,964	1,229,641	1,307,123	1,490,567	1,453,808	1,506,666
14 Pension	3,591,805	6,469,604	6,804,078	12,056,688	12,408,102	12,406,741	13,107,735
16 Insurance - Employee Group	6,128,813	7,487,302	7,929,103	7,833,909	7,914,209	8,321,003	8,443,850
Total Personnel	42,973,946	50,692,216	48,959,773	57,034,426	58,948,063	58,203,674	61,255,240
20 Electric Power	1,517,928	1,577,209	1,000,456	948,355	1,070,315	950,836	1,033,937
22 Telephone	266,716	312,828	243,754	243,510	303,515	301,596	291,681
24 Postage & Shipping	319,309	268,707	319,279	344,071	357,075	354,880	354,600
26 Printing	40,989	34,720	28,528	40,408	51,550	38,156	49,435
28 Mileage Reimbursement	9,686	9,013	9,147	7,842	13,630	6,880	8,670
30 Rentals	143,992	101,941	123,371	97,225	304,750	247,300	322,233
32 Publications & Memberships	82,316	78,436	84,242	80,466	103,315	96,638	111,953
34 Training & Professional Development	88,767	108,032	161,792	229,867	316,045	346,324	334,585
38 Insurance - Other Employee	30,782	217,926	87,131	65,458	70,000	100,000	100,000
40 Civic Expenses	111,940	23,929	60,005	70,186	82,200	101,836	105,700
41 Arts Expenses	205,000	5,000	-	-	-	-	-
42 Repairs & Maintenance	270,019	355,009	329,608	416,723	520,866	473,099	670,181
44 Professional Service Fees	514,994	598,087	411,310	539,724	687,933	591,616	657,071
46 Other Contract Services	2,975,863	3,118,803	3,207,518	2,920,158	3,186,572	3,161,664	3,440,122
48 Grant, Non-City Charges	14,476	10,279	12,000	105,554	7,500	380,600	5,500
49 Grant Administrative Charges	-	-	-	1,250	-	6,950	-
50 Other Services & Charges	350,744	455,747	384,056	380,541	401,561	547,817	382,675
Total Services & Charges	6,943,520	7,275,667	6,462,197	6,491,339	7,476,827	7,706,192	7,868,343
54 Repair & Maintenance Supplies	376,538	294,270	492,829	646,797	666,737	607,726	727,840
56 Uniforms	227,086	142,322	147,560	195,219	308,774	280,672	313,384
58 Office Supplies	112,936	114,819	143,076	138,373	173,825	162,175	182,798
62 Fuels, Oils & Lubricants	835,275	839,012	1,058,452	1,085,975	1,174,621	1,669,621	1,431,712
64 Pipe & Fittings	12,323	20,088	18,532	8,721	25,300	21,500	27,100
66 Chemicals	153,083	168,665	63,410	182,676	221,210	216,795	223,540
68 Operating Materials & Supplies	298,427	325,183	380,859	311,925	698,673	623,517	730,898
Total Materials & Supplies	2,015,668	1,904,361	2,304,718	2,569,686	3,269,140	3,582,006	3,637,272
71 Machinery & Equipment	1,076,550	500,404	520,629	1,855,000	-	-	996,306
72 Equipment	236,453	508,311	244,282	481,290	409,893	424,473	400,486
76 Construction Contracts	-	-	257,019	-	-	-	-
Total Capital Outlays	1,313,003	1,008,715	1,021,930	2,336,290	409,893	424,473	1,396,792
84 Capital Fund Contribution	-	-	1,250,000	1,990,000	-	-	-
88 Interfund Transfers - Normal	6,069,393	7,997,397	8,952,947	5,906,791	5,449,720	4,850,000	5,801,062
90 Refunds	200,147	204,634	206,380	244,426	317,300	468,975	497,300
99 Reserve for Encumbrances	1,005,576	671,611	435,920	615,011	-	-	-
Total Sundry	7,275,116	8,873,642	10,845,247	8,756,228	5,767,020	5,318,975	6,298,362
Total Expenditures	60,521,253	69,754,600	69,593,865	77,187,968	75,870,943	75,235,320	80,456,009
Closing Balance						11,047,321	9,240,456

CITY OF ALLENTOWN---- BUREAU RESOURCE SUMMARY---GENERAL FUND

<u>Bureau</u>	<u>Budgeted Positions</u>		<u>Personnel & Benefits</u>	<u>Services & Charges</u>	<u>Materials & Supplies</u>	<u>Capital Outlays</u>	<u>Sundry</u>	<u>Total 2009</u>
	<u>2008</u>	<u>2009</u>						
101 Council	9.0	10.0	215,918	159,600	1,100	-	-	376,618
201 Mayor	4.0	4.0	307,706	8,585	2,500	-	-	318,791
301 Controller	4.0	3.0	204,919	5,200	350	2,000	-	212,469
501 Solicitor	6.0	6.0	465,941	104,116	500	600	-	571,157
609 Gen. & Civic	-	-	-	267,500	-	0	5,801,062	6,068,562
NON-DEPARTMENTAL	23.0	23.0	1,194,484	545,001	4,450	2,600	5,801,062	7,547,597
602 Finance	39.5	39.0	2,570,344	596,450	97,000	4,000	450,000	3,717,794
FINANCE	39.5	39.0	2,570,344	596,450	97,000	4,000	450,000	3,717,794
604 Managing Director	15.0	13.5	1,092,310	684,400	10,000	25,000	-	1,811,710
MANAGING DIRECTOR	15.0	13.5	1,092,310	684,400	10,000	25,000	-	1,811,710
603 Human Res.	7.1	6.6	462,239	91,200	550	2,500	-	556,489
HUMAN RESOURCES	7.1	6.6	462,239	91,200	550	2,500	-	556,489
701 Dir- Public Works	0.9	0.9	90,937	11,700	2,800	-	30,000	135,437
704 Fleet Maint. Oper.	-	-	-	1,907,625	1,094,200	7,500	-	3,009,325
707 Building Maint.	15.0	20.0	1,318,433	803,116	334,722	7,500	-	2,463,771
716 Streets	22.0	22.0	1,409,369	83,600	559,350	17,700	-	2,070,019
807 Traffic Plng. & Con.	12.0	12.0	757,484	95,610	107,888	1,500	-	962,482
809 Street Lighting	-	-	-	431,875	95,073	-	-	526,948
PUBLIC WORKS	49.9	54.9	3,576,224	3,333,526	2,194,033	34,200	30,000	9,167,983
802 Police Operations	225.5	234.5	26,832,863	291,953	236,627	6,500	-	27,367,943
802 Academy	6.0	6.0	606,398	60,508	120,495	20,165	4,000	811,566
802 Weed & Seed	-	-	29,572	26,290	2,090	30,061	-	88,013
802 Highway Safety	1.0	1.0	78,884	1,800	2,100	-	-	82,784
802 Anti-Crime Project	-	-	-	212,002	-	-	-	212,002
802 EMS	32.0	32.0	2,505,044	140,115	106,150	103,650	4,000	2,858,959
808 Communications	4.6	4.6	278,323	304,435	156,480	3,850	-	743,088
POLICE	269.1	278.1	30,331,085	1,037,103	623,942	164,226	8,000	32,164,356

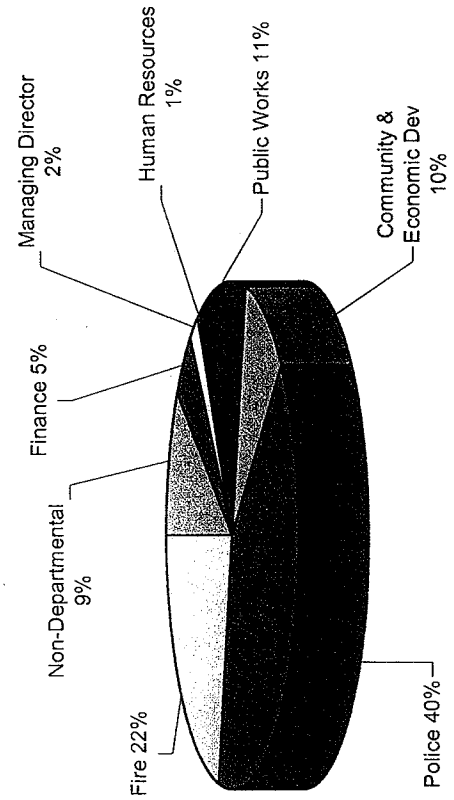
CITY OF ALLENTOWN---- BUREAU RESOURCE SUMMARY---GENERAL FUND

Bureau	Budgeted Positions		Personnel & Benefits	Services & Charges	Materials & Supplies	Capital Outlays	Sundry	Total 2009
	2008	2009						
803 FIRE	142.0	145.0	16,526,722	209,275	414,347	128,638	-	17,278,982
	142.0	145.0	16,526,722	209,275	414,347	128,638	-	17,278,982
901 Dir.- Comm. Dev.	13.0	11.0	851,500	547,530	28,525	8,500	-	1,436,055
902 Planning & Zoning	9.0	9.0	649,113	107,460	3,475	-	2,000	762,048
903 Bldg. Standards	40.0	41.0	2,726,585	254,630	10,750	8,040	5,300	3,005,305
807 Health	42.0	36.0	2,461,433	191,250	97,900	3,000	1,000	2,754,583
COMM & ECON DEVELOPMENT	104.0	97.0	6,688,631	1,100,870	140,650	19,540	8,300	7,957,991
905/6 Recreation/Pools	3.5	3.5	682,115	243,000	102,900	-	1,000	6,681,820
709 Parks	12.0	12.0	731,086	47,300	49,400	-	-	827,786
PARKS & RECREATIONS	15.5	15.5	1,413,201	290,300	152,300	-	1,000	1,856,801

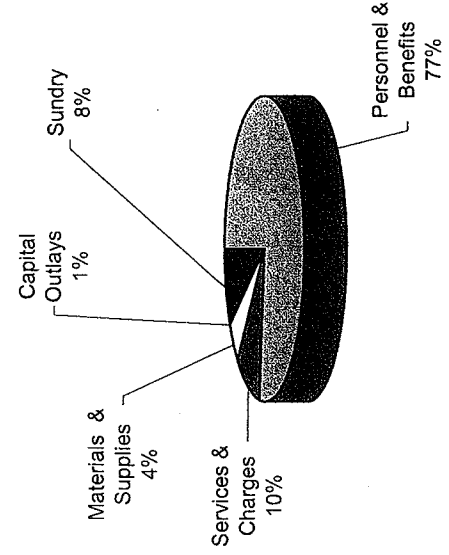
VACANCY FACTOR	-2,600,000
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GENERAL FUND	665.1	672.6	61,255,240	7,888,125	3,637,272	380,704	6,298,362	79,459,703
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General Fund By Department



General Fund By Category



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Non - Departmental

This Sections Includes

- City Council
- Office of the Mayor
- City Controller
- Law
- General & Civic

**CITY OF ALLENTOWN
NON-DEPARTMENTAL
GENERAL FUND SUMMARY**

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget
Account Detail							
02 Permanent Wages	993,427	951,763	831,856	840,044	923,264	882,457	889,701
12 FICA	75,029	71,536	62,807	63,860	69,465	67,508	68,062
14 Pension	16,753	18,699	20,626	50,168	54,400	51,000	43,596
16 Insurance - Employee Group	153,646	187,074	186,244	180,480	192,512	189,775	193,125
Total Personnel	1,238,856	1,229,072	1,101,533	1,134,552	1,239,641	1,190,740	1,194,484
22 Telephone	597	715	646	747	1,000	8,000	8,000
26 Printing	2,813	-	-	-	650	200	700
28 Mileage Reimbursement	-	55	-	-	400	100	400
30 Rentals	-	-	149	-	-	-	37,200
32 Publications & Memberships	49,524	48,386	51,177	52,368	62,985	59,800	62,885
34 Training & Professional Development	9,474	10,496	16,228	10,690	19,000	5,850	14,500
38 Ins - Other Employee	30,782	217,926	87,131	65,458	70,000	100,000	100,000
40 Civic Expenses	67,862	8,392	38,887	40,174	56,000	56,000	56,000
42 Repairs & Maintenance	1,846	1,714	1,821	20,907	2,700	1,650	3,000
44 Professional Service Fees	176,928	130,125	76,194	131,101	183,316	180,816	155,816
46 Other Contract Services	3,000	9,915	9,915	-	32,000	25,000	32,000
50 Other Services & Charges	41,668	41,613	36,118	71,817	116,500	106,700	74,500
Total Services & Charges	384,494	469,337	318,266	393,262	544,551	544,116	545,001
54 Repair & Maintenance Supplies	215	-	-	-	-	-	500
58 Office Supplies	1,358	1,457	2,236	3,114	3,300	2,050	3,300
68 Operating Materials & Supp	8	546	327	405	650	475	650
Total Materials & Supplies	1,581	2,003	2,563	3,519	3,950	2,525	4,450
71 Machinery & Equipment	1,076,550	500,404	520,629	1,855,000	-	-	-
72 Equipment	1,695	153	3,901	4,026	1,600	2,600	2,600
Total Capital Outlays	1,078,245	500,557	524,530	1,859,026	1,600	2,600	2,600
84 Capital Fund Contribution	-	-	1,250,000	1,990,000	-	-	-
88 Interfund Transfers - Normal	6,069,393	7,997,397	8,952,947	5,906,791	5,449,720	4,850,000	5,801,062
99 Reserve for Encumbrances	-	136	10,086	8,934	-	-	-
Total Sundry	6,069,393	7,997,533	10,213,033	7,905,725	5,449,720	4,850,000	5,801,062
Total Expenditures	8,772,569	10,198,502	12,159,925	11,296,084	7,239,462	6,589,981	7,547,597

City Council

Mission

To provide a legislative system through which the goals and objectives of the other City service areas can be achieved.

PROGRAM DETAIL

Bureau: City Council	No: 01-0101	Department: City Council	Program: Legislative	No: 0001
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Program Description:

This program carries out the legislative function of government and performs activities related to record keeping. Legislative functions include maintaining lines of communication with citizens, representing the City's interest before other political bodies, developing and evaluating policy, and providing legislative oversight. Record Management includes record keeping, as mandated by law, including keeping of minutes, preparing and retaining legislation, meeting advertising requirements and maintaining the City's Code.

Goal(s):

- To ensure that public funds are used to deliver quality services in the most cost-effective and efficient manner which will make the city of Allentown a better place in which to live, work and play.
- To assist in the facilitation, development and evaluation of city policy.
- To foster citizen awareness, understanding and participation in government.
- To improve communication with other local government agencies representing the City's interest.
- To develop, update and review the records retention system - keeping it cost-effective, efficient, space saving, accessible to the public, and in compliance with Commonwealth laws.

Measurable Budget Year Objectives and Long Range Targets:

- To facilitate and help ensure strategic planning in regard to public safety and financial management.
- To evaluate/develop/facilitate city policy in at least two areas in each of council's committees.
- To maintain open lines of communication with citizens in the establishment of public meetings and attending neighborhood meetings.
- To conduct and give oversight to City business in the review and adoption of ordinances and resolutions.
- To create a forum for intergovernmental cooperation with the school, county, cities and local legislators.
- To secure a grant to facilitate City Council's goals.
- To update and refine code, and post agenda, minutes, ordinances and code on the website.

	2005	2006	2007	2008	2009
Impact/Output Measures	Actual	Actual	Actual	Estimated	Budgeted
Policy Formulation/Evaluation					12
Formation of Two Strategic Plans					2
Attendance at Public Meetings	120	120	120	125	120
Attendance at public events					50
Intergovernmental Meetings					6
Ordinances and Resolutions Approve	175	175	175	165	180
Ordinances, Resolutions, Minutes Filed	200	200	200	200	215

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 01 NONDEPARTMENTAL
BUREAU 0101 CITY COUNCIL
PROGRAM 0001 LEGISLATION & RECORDKEEPING

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
00E	President of Council	1.0	1.0	1.0	1.0	1.0 6,649	1.0 6,649	1.0 6,649
00E	Councilperson	6.0	6.0	6.0	6.0	6.0 36,894	6.0 36,894	6.0 36,894
15N	City Clerk	1.0	1.0	1.0	1.0	1.0 72,264	1.0 72,264	1.0 73,325
09N	Legislative Analyst	-	-	-	-	- -	- -	1.0 1
09N	Deputy City Clerk	-	-	-	1.0	1.0 53,603	1.0 53,603	1.0 54,385
07N	Executive Secretary	1.0	1.0	1.0	-	- -	- -	- -
Total Positions		9.0	9.0	9.0	9.0	9.0 169,410	9.0 169,410	10.0 171,254
Account Detail								
0001-02	PERMANENT WAGES	158,049	157,865	159,642	165,771	169,410	169,410	171,254
0001-12	FICA	11,717	11,815	12,099	12,616	12,875	12,960	13,101
0001-14	PENSION	1,995	3,120	3,904	6,689	6,800	6,800	5,813
0001-16	INSURANCE - EMPLOYEE GRP	18,076	20,786	24,112	24,064	24,064	25,303	25,750
Personnel		189,837	193,586	199,757	209,140	213,149	214,473	215,918
0001-22	TELEPHONE	597	715	646	747	1,000	8,000	8,000
0001-26	PRINTING	-	-	-	-	500	100	300
0001-28	MILEAGE REIMBURSEMENT	-	-	-	-	300	-	300
0001-32	PUBLICATIONS & MEMBERSHIP	58	39	34	65	500	100	500
0001-34	TRAINING & PROF. DEVELOP	150	284	424	25	7,000	1,200	7,000
0001-42	REPAIRS & MAINTENANCE	615	496	607	-	1,500	700	1,500
0001-44	PROF SERVICES FEES	47,281	73,828	28,204	65,820	100,000	100,000	100,000
0001-46	OTHER CONTRACT SERVICES	-	-	-	-	30,000	25,000	30,000
0001-50	OTHER SERVICES & CHARGES	3,343	3,889	4,062	5,674	15,000	7,000	12,000
Services & Charges		52,044	79,251	33,977	72,331	155,800	142,100	159,600
0001-54	REPAIR & MAINT SUPPLIES	215	-	-	-	-	-	500
0001-58	OFFICE SUPPLIES	559	360	589	675	600	600	600
Materials & Supplies		774	360	589	675	600	600	1,100
0001-72	EQUIPMENT	245	153	1,435	88	-	-	-
Capital Outlays		245	153	1,435	88	-	-	-
0001-99	RESERVE FOR ENCUMBRANCES	-	-	9,950	8,934	-	-	-
Sundry		-	-	9,950	8,934	-	-	-
TOTAL	CITY COUNCIL	242,900	273,350	245,708	291,168	369,549	357,173	376,618

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Office of the Mayor

Mission

To promote community vitality through open, creative, and effective executive leadership. Providing for the highest level of services which are responsive to the health, safety, and general welfare needs of the community. The Office of the Mayor will maintain the highest level of commitment to moral and ethical conduct while striving to improve the quality of life of all citizens.

PROGRAM DETAIL

Bureau: Mayor	No: 01-0201	Department: Office of the Mayor	Program: Executive Management	No: 0001
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Program Description:

This program is the responsibility of the Executive Branch of City government, which includes the supervision of all departments that deal with the health, safety, and the general welfare of the citizens of the community. Responsibilities of the department include the consideration of legislation and co-execution of all bonds, notes, contracts, and written obligations with City Council and the City Controller. The Communication Coordinator to the Mayor serves as a liaison for Administration policy, information services, marketing and website coordination. The Special Assistant to the Mayor serves as a liaison and representative of the Mayor in community functions, programs, project development and education and training programs.

Goal(s):

To provide high quality executive management of the government by providing direction for program administration and delivery of services.

To represent the City's interest on City, County, State and Federal levels of government.

In addition to improving services and emphasizing public safety, along with economic development, the revitalization of downtown must be addressed as City Policy.

Measurable Budget Year Objectives and Long Range Targets:

- To maintain open lines of communications with the general public as well as the business, industrial, labor, cultural and education sectors, and social service agencies of the community and other levels of government, in order to facilitate identification of needs and delivery of services to meet these needs.
- To foster a closer relationship with Federal, State, and other local governmental entities and elected officials as well as civic and social organizations in efforts to coordinate and strengthen delivery of services.
- To maintain and improve City services for all citizens while emphasizing responsible fiscal management.
- To analyze the storage of City records and make recommendations for improvement.
- To coordinate web page, promotional, educational, and informational guides and brochures and City services.
- Coordination of Authorities, Boards and Commissions appointments
- Coordination of web-site development
- Response to citizens from website inquiries.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Number of Meetings in Attendance:					
General Public	2,000	3,000	6,000	8,000	10,500
Business, Industry & Labor	400	450	600	750	850
Federal & State	450	500	700	750	850
Other Local	500	500	600	700	800
Elected Officials	200	250	300	350	500
Staff	900	900	1,000	1,500	2,000
Meetings to: Coordinate expansion of City's Web Page on the Internet	75	N/A	50	100	150
Increase local, regional, and national awareness of Allentown	50	100	300	400	750
Human Relations Activities -- DCR's	750	750	N/A	N/A	N/A
Code Enforcement violations/landlord tenant	320	380	N/A	N/A	N/A
Human Relations Commission Activities	150	150	N/A	N/A	N/A
Website Inquiries	500	550	600	N/A	N/A
City-Serve CSR requests	10,000	19,000	N/A	N/A	N/A
Quality of Life issues					

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 01 NONDEPARTMENTAL
BUREAU 0201 OFFICE OF THE MAYOR
PROGRAM 0001 EXECUTIVE MANAGEMENT**

		2004	2005	2006	2007	2008		2008		2009	
		Actual	Actual	Actual	Actual	Final		Actual &		Final	
						Budget		Estimated		Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
00E	Mayor	1.0	1.0	1.0	1.0	1.0	61,493	1.0	61,493	1.0	61,493
10N	Communications Coordinator	1.0	1.0	1.0	1.0	1.0	51,500	1.0	51,500	1.0	52,273
10N	Special Asst to the Mayor	1.0	1.0	1.0	1.0	1.0	53,155	1.0	53,155	1.0	53,952
10N	Human Relations Officer	1.0	1.0	1.0	-	-	-	-	-	-	-
10N	Exec Secretary to Mayor	1.0	1.0	1.0	1.0	1.0	58,626	1.0	58,626	1.0	59,482
10N	Public Info Officer	1.0	1.0	1.0	-	-	-	-	-	-	-
05N	Clerk 3 Confidential	1.0	1.0	1.0	-	-	-	-	-	-	-
Total Positions		7.0	7.0	7.0	4.0	4.0		4.0		4.0	
Account Detail											
0001-02	PERMANENT WAGES	338,318	333,720	217,159	212,316		224,774		224,774		227,200
0001-12	FICA	25,763	25,125	16,590	16,240		17,083		17,195		17,381
0001-14	PENSION	5,873	5,532	5,141	13,378		13,600		13,600		11,626
0001-16	INSURANCE - EMPLOYEE GRP	54,228	62,358	48,224	48,128		48,128		50,607		51,500
Personnel		424,183	426,735	287,114	290,062		303,585		306,176		307,706
0001-26	PRINTING	-	-	-	-		150		100		400
0001-30	RENTALS	-	-	149	-		-		-		-
0001-32	PUBLICATIONS & MEMBERSHIP	-	100	232	952		685		200		685
0001-34	TRAINING & PROF. DEVELOP	2,309	3,491	10,002	4,582		5,000		650		1,500
0001-40	CIVIC EXPENSES	10,862	8,392	142	174		-		-		-
0001-42	REPAIRS & MAINTENANCE	615	722	607	20,907		500		250		800
0001-44	PROF SERVICES FEES	85,480	27,041	16,372	677		7,500		5,000		5,000
0001-50	OTHER SERVICES & CHARGES	1,000	524	-	-		1,000		200		200
Services & Charges		100,266	40,270	27,504	27,292		14,835		6,400		8,585
0001-58	OFFICE SUPPLIES	571	658	1,266	2,004		2,000		750		2,000
0001-68	OPERATING MATERIALS & SUPP	-	462	243	405		500		325		500
Materials & Supplies		571	1,120	1,509	2,409		2,500		1,075		2,500
0001-72	EQUIPMENT	1,450	-	1,233	3,938		-		-		-
Capital Outlays		1,450	-	1,233	3,938		-		-		-
TOTAL	OFFICE OF THE MAYOR	526,470	468,125	317,360	323,701		320,920		313,651		318,791

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City Controller

Mission

To insure that all City revenues are collected properly and efficiently, that all City expenses are incurred judiciously and prudently and that all the financial affairs of the City are handled in the best long term interest of the citizens.

PROGRAM DETAIL

Bureau: City Controller	No: 01-0301	Department: City Controller	Program: Audit & Compliance	No: 0001
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Program Description:

This program provides financial oversight of the City government and related authorities, boards and commissions. The Controller also acts as secretary of the City pension boards.

Goal(s):

- To provide independent oversight of the City's financial affairs
- To perform financial audits of City various departments, functions, authorities, boards and commissions as selected by the department or as requested by the Mayor and/or City Council
- To perform the pension boards activities efficiently
- To answer citizen questions and concerns regarding City's finances

Measurable Budget Year Objectives and Long Range Targets:

- Work with the administration to improve the bank account reconciliation process
- Audit all places the City takes in cash/checks/ credits of any type
- Audit the accounting systems of the City of Allentown
- Make all new contracts fully accessible to the public over the internet
- Work with the administration to improve the tracking and collection of receivables
- Work with the administration to implement a new contract management system

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 01 NONDEPARTMENTAL
BUREAU 0301 CITY CONTROLLER
PROGRAM 0001 AUDIT AND COMPLIANCE**

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
								Salaries
00E	Controller	1.0	1.0	1.0	1.0	1.0	49,892	1.0
13N	Deputy Controller	1.0	1.0	1.0	1.0	1.0	52,730	1.0
05N	Auditor/Examiner	2.0	2.0	2.0	1.0	2.0	84,432	1.0
	Total Positions	4.0	4.0	4.0	3.0	4.0		3.0
Account Detail								
0001-02	PERMANENT WAGES	171,875	150,614	150,614	142,279	187,054	144,838	146,377
0001-12	FICA	12,996	11,155	11,155	10,724	14,310	11,080	11,198
0001-14	PENSION	3,117	3,511	3,511	10,034	13,600	10,200	8,719
0001-16	INSURANCE - EMPLOYEE GRP	36,152	41,572	41,572	36,096	48,128	37,955	38,625
	Personnel	224,140	206,852	206,852	199,133	263,092	204,073	204,919
0001-32	PUBLICATIONS & MEMBERSHIP	98	327	327	65	300	-	200
0001-34	TRAINING & PROF. DEVELOP	4,743	4,027	4,027	4,784	5,000	1,000	3,000
0001-46	OTHER CONTRACT SERVICES	3,000	9,915	9,915	-	2,000	-	2,000
	Services & Charges	7,841	14,269	14,269	4,849	7,300	1,000	5,200
0001-58	OFFICE SUPPLIES	121	-	-	-	200	200	200
0001-68	OPERATING MATERIALS & SUPP	8	84	84	-	150	150	150
	Materials & Supplies	129	84	84	-	350	350	350
0001-72	EQUIPMENT	-	-	-	-	1,000	2,000	2,000
	Capital Outlays	-	-	-	-	1,000	2,000	2,000
0001-99	RESERVE FOR ENCUMBRANCES	-	136	136	-	-	-	-
	Sundry	-	136	136	-	-	-	-
TOTAL	CITY CONTROLLER	232,110	221,341	221,341	203,982	271,742	207,423	212,469

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Law

Mission

To provide a comprehensive range of legal services to the Mayor, City Council, City Controller, and all City Departments, Bureaus, and Commissions in an effective manner, through which the goals and objectives of the aforementioned City policy makers and services can be achieved.

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Law	05-0501	Non-Departmental	Legal Services	0001

Program Description:

This program provides for a complete spectrum of legal services to the Mayor, City Council, City Controller, all City Departments, Bureaus, Commissions, Boards and Agencies, as well as to the Public. The in-house professional staff consists of three full-time attorneys and one part-time attorney. Retained counsel are selected on merit, when special expertise is required. There continues to be an overwhelming increase in the demand upon the Law Office for service, including but not limited to litigation defense, litigation prosecution, and traditional functions, including labor-related matters, and processing all requests for public information under the State Right-to-Know Law. The City's Audit Program has substantially increased the need for collection-related litigation.

Goal(s):

To provide high quality legal assistance and information to City policymakers and staff in order to minimize the City's liability exposure and increase the information base for decision-making.

Measurable Budget Year Objectives and Long Range Targets:

To continue to provide litigation services to include:

Anti-Trust Matters	Negligence Actions	Appeals - Appellate Courts
Occupational Disease Cases	Assessment Appeals (Reassessment)	Ordinance Violations
Civil Rights Actions	Police Improprieties (Alleged)	Contract Actions
Sexual Harassment Cases	Declaratory Judgments	Summary Appeals
Defamation Actions	Summary Offenses	Discrimination Charges
Tax Collection Cases	District Justice Hearings	Trials
Equity Suits	Unemployment Compensation Cases	Intentional Misconduct
Water Damage Matters	Land Use Appeals	Water Disconnection Matters
Litigation Arising from Tax Audits	Workers' Compensation Matters	Local Agency Hearings
Zoning Appeals	Local Agency Appeals	Miscellaneous
Mandamus Suits	Grievance Arbitrations	Unfair Labor Practice Matters

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Arbitrations	50	50	40	50	55
Assessment Appeals	55	55	50	55	60
Contracts/Agreements	600	600	600	600	630
District Justice Cases	75	75	75	75	80
General/Miscellaneous Services	750	800	800	800	840
Liens - Filed, Revived, Satisfied	3,000	3,200	3,200	3,200	3,360
Litigation	50	50	45	50	55
Meetings Attended	500	500	500	500	525
Notices of Claim	45	45	45	45	50
Opinions (Formal/Informal)	500	500	500	500	525
Ordinances/Resolutions	45	45	45	45	50
Proof of Claims	70	70	70	70	75
Property Transactions	40	40	30	40	45
Public Information Requests	-	-	-	54	120
Requests for Information/Advice	3,000	3,250	3,250	3,250	3,400
Summary Appeals	20	30	30	30	35
Tax Collection Lawsuits	30	30	30	30	35
Unfair Labor Practice Matters	10	10	10	5	15

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 01 NONDEPARTMENTAL
BUREAU 0501 LAW
PROGRAM 0001 LEGAL SERVICES**

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
20A	City Solicitor (PT)	1.0	1.0	1.0	1.0	1.0	46,962	1.0
17N	Assoc City Solicitor	1.0	1.0	1.0	1.0	1.0	80,482	1.0
16N	Asst. City Solicitor	2.0	2.0	2.0	2.0	2.0	132,024	2.0
07N	Executive Secretary	1.0	1.0	1.0	1.0	1.0	41,190	1.0
05N	Clerk 3 Confidential	1.0	1.0	1.0	1.0	1.0	41,368	1.0
Total Positions		6.0	6.0	6.0	6.0	6.0		6.0
Account Detail								
0001-02	PERMANENT WAGES	325,185	309,564	304,441	319,678	342,026	343,435	344,870
0001-12	FICA	24,553	23,441	22,963	24,280	25,197	26,273	26,383
0001-14	PENSION	5,768	6,536	8,070	20,067	20,400	20,400	17,439
0001-16	INSURANCE - EMPLOYEE GRP	45,190	62,358	72,336	72,192	72,192	75,910	77,250
Personnel		400,696	401,899	407,810	436,217	459,815	466,018	465,941
0001-28	MILEAGE REIMBURSEMENT	-	55	-	-	100	100	100
0001-32	PUBLICATIONS & MEMBERSHIP	10,008	9,360	12,024	12,726	10,000	10,000	10,000
0001-34	TRAINING & PROF. DEVELOP	2,272	2,694	1,775	1,299	2,000	3,000	3,000
0001-42	REPAIRS & MAINTENANCE	615	496	607	-	700	700	700
0001-44	PROF SERVICES FEES	43,587	28,796	31,098	42,700	50,816	50,816	50,816
0001-50	OTHER SERVICES & CHARGES	296	171	502	17,324	40,500	39,500	39,500
Services & Charges		56,779	41,572	46,006	74,049	104,116	104,116	104,116
0001-58	OFFICE SUPPLIES	107	439	381	435	500	500	500
Materials & Supplies		107	439	381	435	500	500	500
0001-72	EQUIPMENT	-	-	1,233	-	600	600	600
Capital Outlays		-	-	1,233	-	600	600	600
TOTAL	LEGAL SERVICES	457,582	443,910	455,430	510,701	565,031	571,234	571,157

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General & Civic

Mission

To provide financial support systems through which the goals and objectives of the other City service areas can be achieved.

PROGRAM DETAIL

Bureau: General and Civic	No: 02-0609	Department: Non-Departmental	Program: General and Civic	No: 0001
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Program Description:

This program exists to capture the payment of general expenditures and inter-fund transfers not allocated to bureau programs. City contributions to various local civic agencies are funded and distributed through this budgetary program. In addition, General Obligation debt expense and General Fund support for the Equipment Fund is budgeted in this program.

Goal(s):

To provide for timely payment of centralized expenditures and processing of inter-fund transfers in support of bureau activities.

Measurable Budget Year Objectives and Long Range Targets:

- To support local civic agencies whose activities provide a service to the citizens of Allentown and improve the quality of life in the community.
- To support selected membership in national and state organizations (i.e., Pennsylvania League of Cities).
- To provide for timely payment of unemployment insurance benefits.
- To fund the General Fund's portion of workers' compensation and property/casualty liability administered by the Risk Management Fund.
- To allocate the funding for the Equipment Fund expenditures.
- To allocate the funding for General Obligation Debt Service payments.
- To allocate the funding for General Fund contributions to the Capital Fund.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Total amount of civic support	\$57,000	\$35,000	\$40,500	\$56,000	\$56,000
# of agencies supported	4	5	5	5	6
Unemployment Insurance Benefits	\$217,926	\$65,000	\$70,000	\$70,000	\$100,000
Transfer to Risk Management Fund	\$2,387,457	\$684,000	\$684,000	\$584,000	\$600,000
Transfer to Debt Service Fund	\$5,609,940	\$4,563,109	\$2,135,786	\$4,615,720	\$4,751,062
Transfer to Equipment Fund	\$500,404	\$520,620	\$1,849,812	-	\$996,306
Transfer to E-9-1-1 Fund	\$0	\$0	\$165,000	\$250,000	\$450,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 01 NONDEPARTMENTAL
BUREAU 0609 GENERAL AND CIVIC
PROGRAM 0001 GENERAL AND CIVIC

		2004	2005	2006	2007	2008	2008	2009			
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget			
Personnel Detail	Number of Permanent Positions					#	Salaries	#	Salaries	#	Salaries
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Account Detail											
0001-26	PRINTING	2,813	-	-	-	-	-	-	-	-	-
0001-30	RENTALS	-	-	-	-	-	-	-	-	-	37,200
0001-32	PUBLICATIONS & MEMBERSHIP	39,360	38,560	38,560	38,560	51,500	49,500	-	-	-	51,500
0001-38	INS - OTHER EMPLOYEE	30,782	217,926	87,131	65,458	70,000	100,000	-	-	-	100,000
0001-40	CIVIC EXPENSES	57,000	-	38,745	40,000	56,000	56,000	-	-	-	56,000
0001-44	PROF SERVICES FEES	580	460	520	21,904	25,000	25,000	-	-	-	-
0001-50	OTHER SERVICES & CHARGES	37,029	37,029	31,554	48,819	60,000	60,000	-	-	-	22,800
	Services & Charges	167,564	293,975	196,510	214,741	262,500	290,500	-	-	-	267,500
0001-71	MACHINERY & EQUIPMENT	1,076,550	500,404	520,629	1,855,000	-	-	-	-	-	996,306
	Capital Outlays	1,076,550	500,404	520,629	1,855,000	-	-	-	-	-	996,306
0001-84	CAPITAL FUND CONTRIBUTION	-	-	1,250,000	1,990,000	-	-	-	-	-	-
0001-88	INTERFUND TRANSFERS-NORMAL	6,069,393	7,997,397	8,952,947	5,906,791	5,449,720	4,850,000	-	-	-	5,801,062
	Sundry	6,069,393	7,997,397	10,202,947	7,896,791	5,449,720	4,850,000	-	-	-	5,801,062
Total	GENERAL AND CIVIC	7,313,507	8,791,776	10,920,086	9,966,532	5,712,220	5,140,500	-	-	-	7,064,868

2009 Civic Expenses (40)

Parades	4,000
Fireworks	5,000
Concerts/ Bands	30,000
Lehigh County Senior Citizens	15,000
Liberty Bell Shrine of Allentown	500
Veterans of Wars	1,500
Total	56,000

Ins - Other Employee (38)

Unemployment Insurance Benefits	
Total	100,000

Interfund Transfers to (88)

Risk Management Fund	600,000
Debt Service Fund	4,751,062
E-9-1-1 Fund	450,000
Total	5,801,062

Machinery & Equipment (71)

Transfer to Equipment Fund	
Total	996,306

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Office of Information Technology

Mission

To provide an administrative central support service that promotes and facilitates the accurate and efficient management and use of information resources and technology.

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**CITY OF ALLENTOWN
MANAGING DIRECTOR
GENERAL FUND SUMMARY**

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget
Account Detail							
02 Permanent Wages	470,869	568,845	576,991	654,773	859,236	713,789	802,777
04 Temporary Wages	-	-	-	3,234	-	9,500	10,000
06 Premium Pay	1,193	5,622	3,476	3,535	-	4,000	4,000
12 FICA	35,950	42,510	44,021	49,893	65,732	55,638	62,483
14 Pension	9,428	45,985	18,857	45,151	51,000	51,000	39,237
16 Insurance - Employee Group	99,418	124,716	168,784	168,776	180,480	189,775	173,813
Total Personnel	616,858	787,677	812,129	925,362	1,156,448	1,023,702	1,092,310
22 Telephone	-	-	-	833	1,200	2,100	2,300
28 Mileage Reimbursement	-	291	-	-	750	100	500
30 Rentals	68	337	-	-	-	-	-
32 Publications & Memberships	618	2,249	-	167	750	750	1,000
34 Training & Professional Development	-	18,270	5,547	25,114	30,500	30,000	34,000
42 Repairs & Maintenance	85,785	132,917	107,421	125,478	138,400	130,000	129,500
44 Professional Service Fees	-	53,406	5,912	53,538	90,000	40,000	72,500
46 Other Contract Services	78,983	249,929	126,182	117,747	325,000	290,000	441,600
50 Other Services & Charges	-	-	705	1,350	1,500	1,500	3,000
Total Services & Charges	165,454	457,399	245,767	324,227	588,100	494,450	684,400
54 Repair & Maintenance Supplies	150	7,027	1,756	26	1,000	500	1,000
58 Office Supplies	796	2,342	795	951	2,000	1,200	2,000
68 Operating Materials & Supp	7,856	29,279	7,407	1,375	9,000	7,800	7,000
Total Materials & Supplies	8,801	38,649	9,958	2,352	12,000	9,500	10,000
72 Equipment	50	39,914	4,832	156,765	34,100	34,100	25,000
Total Capital Outlays	50	39,914	4,832	156,765	34,100	34,100	25,000
99 Reserve for Encumbrances	4,937	-	-	36,175	-	-	-
Total Sundry	4,937	-	-	36,175	-	-	-
Total Expenditures	796,100	1,323,639	1,072,686	1,444,881	1,790,648	1,561,752	1,811,710

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Management Systems	07-0604	Managing Director	Systems & Applications Management & Development	0001

Program Description:

Customer Services:

Provides centralized technology support to the City of Allentown employees and elected officials. Customers have a single point of contact. The Service Desk logs incidents, researches solutions, triages and escalates as needed, tracks actions and results, and identifies solutions. The service desk also coordinates technology training for enterprise-wide, departmental, & specialized software applications & systems.

Infrastructure Services:

Provides management of the following: Networks, servers, & storage including design, implementation and troubleshooting. Defines and implements periodic database maintenance and disaster recovery plans. Administration of security policies & procedures.

Application Services:

Provides the management & provision of the following services: business processes analysis, develops customized computer programs and enhancements, tests and implements software changes, supports existing applications and resolves program problems reported by customers; applies major hardware and software updates, writes training materials and conducts customer training, writes technical and functional documentation.

Administration:

Dedicated to providing the following services: Budgeting, contract management, payroll, standard policies & procedures, purchasing, record keeping, reporting, scheduling, training, strategic planning, discipline, leadership, teamwork and vision that is flexible and adaptable to changing conditions.

Goal(s):

Reliable Network & Servers, Secure Network & Servers, Stable Mission Critical Applications, Business Process Alignment, Customer Service

Measurable Budget Year Objectives and Long Range Targets:

2009 Objectives:

- Tyler-Eden Utility Billing System Implementation
- Deploy MS Sharepoint & Configuration Manager Software
- Expand / Renovate Data Center
- GIS-Eden Integration
- Make Improvements to www.AllentownPA.Gov
- Serve the needs of Citywide, Departmental, and specialized technology projects throughout the City of Allentown.

Long Range Targets:

- Full Tyler-Eden Platform Implementation
- Create a sustainable standard Desktop PC replenishment program
- Create a sustainable Server replenishment program
- Reduce information silos by enabling interoperability between systems
- Enable more communication, collaboration, & informed decision making

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 07 MANAGEMENT SYSTEMS
BUREAU 0604 MANAGEMENT DIRECTOR & INFORMATION SERVICES
PROGRAM 0001 SYSTEMS MANAGEMENT

Personnel Detail		2004	2005	2006	2007	2008		2008		2009	
		Actual	Actual	Actual	Actual	Final	Budget	Actual & Estimated		Final	Budget
		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
18N	Director of Technology IS	-	-	0.9	1.0	1.0	75,926	1.0	75,926	1.0	76,557
16N	TIS Operations Manager	0.6	1.0	0.9	-	-	-	-	-	-	-
16N	Sr IT Developer	-	-	-	-	-	-	-	-	0.5	36,500
14N	Sr Systems Analyst	1.0	1.0	1.0	2.0	2.0	132,701	2.0	132,701	2.0	136,204
14N	Network Manager	-	-	0.5	1.0	1.0	55,101	1.0	28,500	1.0	58,500
12N	Systems Manager	1.0	1.0	1.0	1.0	1.0	63,263	1.0	63,263	1.0	64,189
12N	Systems Analyst	3.9	4.0	3.0	3.0	4.0	215,213	4.0	150,322	2.0	111,618
12N	Systems Administrator 2	-	-	-	-	-	-	-	-	1.0	56,650
09N	Systems Administrator	1.0	1.0	-	-	1.0	49,955	1.0	26,000	-	-
09N	Network Administrator	1.0	1.0	-	-	-	-	-	-	-	-
09N	IT Service Coordinator	-	-	-	-	-	-	-	-	1.0	49,568
08N	Service Coordinator	-	-	-	-	1.0	46,320	1.0	46,320	-	-
08N	Client Support Specialist	-	-	-	1.0	-	-	-	-	-	-
06N	Desktop Support Spec	-	-	-	-	2.0	90,000	2.0	60,000	2.0	80,180
06N	Office Auto Special	1.0	2.0	0.5	-	-	-	-	-	-	-
06N	Network Support Spec	1.0	2.0	2.0	1.0	-	-	-	-	-	-
Total Positions		10.5	13.0	9.8	10.0	13.0		13.0		11.5	
Account Detail											
0001-02	PERMANENT WAGES	470,869	568,845	506,468	524,911		728,479		583,032		669,966
0001-04	TEMPORARY WAGES	-	-	-	3,234		-		9,500		10,000
0001-06	PREMIUM PAY	1,193	5,622	3,476	3,535		-		4,000		4,000
0001-12	FICA	35,950	42,510	38,629	39,966		55,729		45,635		52,323
0001-14	PENSION	9,428	45,985	15,512	38,462		44,200		44,200		33,424
0001-16	INSURANCE - EMPLOYEE GRP	99,418	124,716	144,672	144,672		156,416		164,472		148,063
Personnel		616,858	787,677	708,757	754,780		984,824		850,838		917,776
0001-22	TELEPHONE	-	-	-	833		1,200		2,100		2,300
0001-28	MILEAGE REIMBURSEMENT	-	291	-	-		750		100		500
0001-30	RENTALS	68	337	-	-		-		-		-
0001-32	PUBLICATIONS & MEMBERSHIP	618	2,249	-	167		750		750		1,000
0001-34	TRAINING & PROF. DEVELOP	-	18,270	5,547	25,114		30,000		30,000		33,500
0001-42	REPAIRS & MAINTENANCE	85,785	132,917	107,421	125,478		138,400		130,000		129,500
0001-44	PROF SERVICES FEES	-	53,406	552	53,538		90,000		40,000		72,500
0001-46	OTHER CONTRACT SERVICES	78,983	249,929	126,182	117,747		325,000		290,000		441,600
0001-50	OTHER SERVICES & CHARGES	-	-	-	1,350		-		1,500		1,500
Services & Charges		165,454	457,399	239,702	324,227		586,100		494,450		682,400
0001-54	REPAIR & MAINT SUPPLIES	150	7,027	1,756	26		1,000		500		1,000
0001-58	OFFICE SUPPLIES	796	2,342	795	869		1,800		1,200		1,800
0001-68	OPERATING MATERIALS & SUPP	7,856	29,279	7,407	1,375		9,000		7,800		7,000
Materials & Supplies		8,801	38,649	9,958	2,270		11,800		9,500		9,800
0001-72	EQUIPMENT	50	39,914	4,832	156,765		34,100		34,100		25,000
Capital Outlays		50	39,914	4,832	156,765		34,100		34,100		25,000
0001-99	RESERVE FOR ENCUMBRANCES	4,937	-	-	36,175		-		-		-
Sundry		4,937	-	-	36,175		-		-		-
Total	SYSTEMS MANAGEMENT	796,100	1,323,639	963,249	1,274,217		1,616,824		1,388,888		1,634,976

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 07 MANAGEMENT SYSTEMS
BUREAU 0604 MANAGEMENT DIRECTOR & INFORMATION SERVICES
PROGRAM 0007 MANAGING DIRECTOR

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
	21N	Managing Director	-	-	1.0	1.0	90,000	1.0	91,350
	07N	Executive Secretary	-	-	1.0	1.0	40,757	1.0	41,461
	Total Positions		-	-	2.0	2.0	2.0	-	2.0
Account Detail									
0007-02	PERMANENT WAGES	-	-	70,523	129,862	130,757	130,757		132,811
0007-12	FICA	-	-	5,392	9,927	10,003	10,003		10,160
0007-14	PENSION	-	-	3,345	6,689	6,800	6,800		5,813
0007-16	INSURANCE - EMPLOYEE GRP	-	-	24,112	24,104	24,064	25,303		25,750
	Personnel	-	-	103,372	170,582	171,624	172,863		174,534
0007-34	TRAINING & PROF. DEVELOP	-	-	-	-	500	-		500
0001-44	PROF SERVICES FEES	-	-	5,360	-	-	-		-
0007-50	OTHER SERVICES & CHARGES	-	-	705	-	1,500	-		1,500
	Services & Charges	-	-	6,065	-	2,000	-		2,000
0007-58	OFFICE SUPPLIES	-	-	-	82	200	-		200
	Materials & Supplies	-	-	-	82	200	-		200
Total	Managing Director	-	-	109,437	170,664	173,824	172,863		176,734

Finance Department

Mission

To administer the taxes, utility user fees, and licensing ordinances efficiently and effectively, in order to realize the utmost return of revenue to the City in a cost-effective manner. To promote public awareness and understanding of the tax structure of the City of Allentown, ensuring that all taxpayers report and pay taxes and fees accurately, timely, and in compliance with City Ordinances. To oversee the total operation of all finance-related activities, to efficiently prepare the budget, and to administer budget activity throughout the year. To receive, deposit, and manage all City funds, properly account for and report on same and execute all accounts payable functions. To coordinate the materials support efforts that are required to procure goods and services for all City operating bureaus. To provide central support services to the line operations of the City, including mail and printing. To efficiently process all payroll and pension payments.

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**CITY OF ALLENTOWN
FINANCE
GENERAL FUND SUMMARY**

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget
Account Detail							
02 Permanent Wages	1,460,664	1,503,778	1,572,877	1,616,871	1,793,190	1,683,543	1,783,178
04 Temporary Wages	12,066	10,000	7,565	14,844	12,500	15,151	14,696
06 Premium Pay	10,880	12,492	12,078	21,678	14,500	26,297	17,500
11 Shift Differential	-	260	519	438	400	500	575
12 FICA	112,149	115,189	119,632	122,524	126,545	131,606	138,920
14 Pension	27,311	30,796	41,914	130,438	134,300	137,700	113,350
16 Insurance - Employee Group	343,444	394,934	470,184	469,248	475,264	512,393	502,125
Total Personnel	1,966,515	2,067,449	2,224,769	2,376,041	2,556,699	2,507,190	2,570,344
22 Telephone	124	153	161	156	175	150	175
24 Postage	314,460	266,298	318,930	343,562	350,000	350,000	350,000
26 Printing	21,968	23,174	20,120	23,146	24,600	23,402	25,500
30 Rentals	1,132	1,426	496	468	2,500	500	500
32 Publications & Memberships	2,784	2,875	3,147	2,225	3,250	2,303	3,750
34 Training & Professional Development	1,196	1,397	4,507	5,573	8,150	7,650	8,700
42 Repairs & Maintenance	40,704	34,592	28,798	47,421	97,700	47,500	52,700
44 Professional Service Fees	77,050	200,871	95,356	105,423	113,325	96,000	113,325
46 Other Contract Services	5,601	2,902	6,619	5,550	3,000	3,000	3,000
50 Other Services & Charges	57,136	36,454	40,091	29,023	59,000	28,500	38,800
Total Services & Charges	522,155	570,142	518,225	562,547	661,700	559,005	596,450
54 Repair & Maint Supplies	170	187	141	177	300	180	250
56 Uniforms	-	22	-	-	50	-	50
58 Office Supplies	82,912	65,457	72,481	76,821	93,000	92,850	94,700
68 Operating Materials & Supp	-	-	525	-	750	-	2,000
Total Materials & Supplies	83,081	65,666	73,147	76,998	94,100	93,030	97,000
72 Equipment	14,570	594	757	3,935	1,295	15,650	4,000
Total Capital Outlays	14,570	594	757	3,935	1,295	15,650	4,000
90 Refunds	166,788	171,701	192,823	228,922	275,000	430,975	450,000
99 Reserve for Encumbrances	23,334	1,448	1,036	4,986	-	-	-
Total Sundry	190,122	173,149	193,859	233,908	275,000	430,975	450,000
Total Expenditures	2,776,443	2,877,000	3,010,757	3,253,429	3,588,794	3,605,850	3,717,794

PROGRAM DETAIL

Bureau: Finance	No: 02-0602	Department: Finance	Program: Tax & Utility Administration	No: 0001
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Program Description:

This program administers the various taxes and utility user charges levied by the City in accordance with appropriate enabling legislation. Significant activities include billing, file maintenance, receipt reconciliation, and taxpayer assistance. The program also includes tax law research and a review of current court cases to ensure compliance with current changes in legislation.

Goal(s):

To expand revenue bases and prudently manage public funds in accordance with State and Federal law.
To collect all receivables due to the City.
To provide for a more efficient tax and utility billing system.

Measurable Budget Year Objectives and Long Range Targets:

- Complete integration of key data base (Land, Business, and People) files.
 - Automate remaining billing and receipt functions.
 - Improve information processing and computer file maintenance to ensure maximum billing and collection.
 - Enhance existing computerized functions to eliminate time-consuming manual applications.
 - Cross train personnel to improve productivity.
 - Improve communications among bureaus regarding computer files maintained by Finance to better meet the needs of all City bureaus.
 - Complete conversion of most bills to in-house design to print on cut-sheet paper.
-

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 02 FINANCE
BUREAU 0602 FINANCE
PROGRAM 0001 REVENUE

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
	15N Tax & Util Syst Mgr	1.0	1.0	1.0	1.0	1.0	57,561	1.0	57,561
	09N Office Manager	1.0	1.0	1.0	1.0	-	-	-	-
	08M Clerk 3	9.0	8.2	9.0	9.0	9.0	323,987	9.0	273,671
	06M Data Entry Technician	3.0	2.0	2.0	2.0	2.0	69,606	2.0	53,758
	Total Positions	14.0	12.2	13.0	13.0	12.0		12.0	
Account Detail									
0001-02	PERMANENT WAGES	391,913	423,551	426,457	440,479	451,154	384,990	406,441	
0001-04	TEMPORARY WAGES	-	-	1,702	-	2,500	-	2,000	
0001-06	PREMIUM PAY	9,354	10,925	9,370	13,260	12,000	12,000	12,000	
0001-11	SHIFT DIFFERENTIAL	-	260	404	284	400	400	400	
0001-12	FICA	30,536	32,832	32,783	32,945	24,785	30,400	32,194	
0001-14	PENSION	8,506	9,113	12,987	43,479	40,800	40,800	34,877	
0001-16	INSURANCE - EMPLOYEE GRP	117,494	135,109	156,728	156,416	144,384	151,820	154,500	
	Personnel	557,803	611,790	640,431	686,863	676,023	620,410	642,412	
0001-26	PRINTING	17,085	17,681	13,349	15,435	18,000	18,000	18,000	
0001-32	PUBLICATIONS & MEMBERSHIP	859	810	933	25	1,000	25	100	
0001-34	TRAINING & PROF. DEVELOP	-	-	500	140	750	500	1,000	
0001-42	REPAIRS & MAINTENANCE	-	-	-	480	-	-	-	
0001-44	PROF SERVICE FEES	4,062	59,123	48,376	51,763	60,000	50,000	60,000	
0001-46	OTHER CONTRACT SERVICES	5,601	2,902	3,654	5,550	3,000	3,000	3,000	
0001-50	OTHER SERVICES & CHARGES	-	-	298	-	-	-	-	
	Services & Charges	27,608	80,516	67,110	73,393	82,750	71,525	82,100	
0001-58	OFFICE SUPPLIES	8,420	10,117	5,925	12,862	12,000	12,000	12,000	
	Materials & Supplies	8,420	10,117	5,925	12,862	12,000	12,000	12,000	
0001-90	REFUNDS	166,788	171,701	192,823	228,922	275,000	430,975	450,000	
0001-99	RESERVE FOR ENCUMBRANCES	666	-	205	1,652	-	-	-	
	Sundry	167,454	171,701	193,028	230,574	275,000	430,975	450,000	
Total	TAX & UTILITY ADMIN	761,285	874,124	906,494	1,003,692	1,045,773	1,134,910	1,186,512	

PROGRAM DETAIL

Bureau: Finance	No: 02-0602	Department: Finance	Program: Audit and Enforcement	No: 0002
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Program Description:

This program involves enforcement activities directed at collecting delinquent taxes, utility user charges and miscellaneous invoices. Collection procedures include: delinquent letters, certified letters, civil complaint actions, non-traffic violations, water shut-off and private collection agency utilization. This program also involves audits conducted to ensure all business-related taxes payable to the City are being calculated properly and paid timely.

Goal(s):

To increase total revenue by collecting funds due to the City.

To expand revenue bases by investigating, developing and implementing new revenue-producing programs.

Measurable Budget Year Objectives and Long Range Targets:

- To reduce the outstanding delinquent balance of the various taxes and utility user charges and miscellaneous invoices.
- To provide efficient and cost-effective collection of delinquent accounts.
- To streamline our approach to various tasks associated with delinquent collections which will ultimately increase productivity.
- To increase the timeliness with which we pursue delinquent accounts in an attempt to achieve a greater rate of recovery.
- To continue audits of business taxes to ensure proper reporting and compliance with City ordinances.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Number of audit payments	1	5	6	5	25
Dollar amount of audit collections	\$2,715	\$24,743	\$4,706	\$3,000	\$40,000
Number of Act 511 cases	2,534	2,637	3,147	3,195	3,200
Dollar amount of Act 511 cases	\$931,074	\$948,772	\$1,231,248	\$1,100,000	\$1,100,000
Number of delinquent water/sewer accounts	6,817	7,060	7,248	7,300	7,200
Total \$ amount of delinquent water/sewer accts	\$2,531,840	\$2,515,991	\$2,478,219	\$2,500,000	\$2,500,000
Number of delinquent garbage fee cases	1,890	1,922	1,759	1,750	1,800
Total \$ amount of delinquent garbage fees	\$536,000	\$518,027	\$450,746	\$475,000	\$525,000
\$ Amount of garbage fees collected by agency	\$213,403	\$201,497	\$156,061	\$175,000	\$210,000
Number of other enforcement cases	782	952	952	950	975
Dollar amount of other enforcement cases	\$262,209	\$149,437	\$141,253	\$147,000	\$160,000
Total # of cases handled by Audit & Enforcement	12,024	12,576	13,112	13,200	13,200
Total \$ amount collected by Audit & Enforcement	\$4,263,838	\$4,156,970	\$4,306,172	\$4,225,000	\$4,325,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 02 FINANCE
BUREAU 0602 FINANCE
PROGRAM 0002 AUDIT AND ENFORCEMENT**

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
15N	Audit & Enforce Mgr	1.0	1.0	1.0	1.0	1.0	72,264	1.0	73,325
15M	Tax Examiner	4.0	4.0	4.0	4.0	4.0	183,498	4.0	130,408
08M	Clerk 3	2.0	2.0	2.0	2.0	2.0	73,705	2.0	74,433
Total Positions		7.0	7.0	7.0	7.0	7.0		7.0	6.0
Account Detail									
0002-02	PERMANENT WAGES	279,866	289,096	302,134	291,828	329,467		277,105	270,310
0002-12	FICA	20,538	21,335	22,481	22,018	25,204		21,199	20,679
0002-14	PENSION	4,981	5,804	7,946	23,412	23,800		23,800	17,439
0002-16	INSURANCE - EMPLOYEE GRP	63,266	72,751	84,392	84,224	84,224		88,562	77,250
Personnel		368,651	388,986	416,953	421,482	462,695		410,665	385,677
0002-22	TELEPHONE	124	153	161	156	175		150	175
0002-26	PRINTING	143	143	288	227	500		302	500
0002-32	PUBLICATIONS & MEMBERSHIP	820	876	973	1,040	950		1,123	2,300
0002-34	TRAINING & PROF. DEVELOP	352	324	331	356	700		450	700
0002-42	REPAIRS & MAINTENANCE	-	-	102	-	-		-	-
0002-50	OTHER SERVICES & CHARGES	48,056	26,397	29,122	11,926	48,000		20,500	28,000
Services & Charges		49,494	27,893	30,977	13,705	50,325		22,525	31,675
0002-58	OFFICE SUPPLIES	440	518	488	963	500		750	1,000
0002-68	OPERATING MATERIALS & SUPP	-	-	70	-	-		-	-
Materials & Supplies		440	518	558	963	500		750	1,000
0002-72	EQUIPMENT	-	-	-	485	645		-	-
Capital Outlays		-	-	-	485	645		-	-
0002-99	RESERVE FOR ENCUMBRANCES	-	-	-	719	-		-	-
Sundry		-	-	-	719	-		-	-
Total	AUDIT AND ENFORCEMENT	418,585	417,397	448,488	437,354	514,165		433,940	418,352

PROGRAM DETAIL

Bureau: Finance	No: 02-0602	Department: Finance	Program: Finance & Budget Admin.	No: 0003
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Program Description:

This program supervises all areas incorporated into the Department of Finance. This program also coordinates and produces the City's annual budget, monitors and modifies the budget during the fiscal year, reviews budget transfers, and prepares ordinances amending the adopted budget. The program arranges appropriate bond sales and structures debt refinancing. The director interacts with the Pension Board, the Pension Investment Committee, overseeing pension investments. The director leads the short and long-term Investment Advisory Committee in the management of operating cash. A cooperative effort with the Bureau of Planning and the Controller produces the Five-Year Capital Improvements Program. The director is also the Third Step Grievance hearing officer as designated in the Collective Bargaining Agreements.

Goal(s):

- To provide oversight to the other bureaus/programs within the department.
- To continually seek ways and means to improve, enhance and refine the financial management process.

Measurable Budget Year Objectives and Long Range Targets:

- To report and provide information to the Mayor, City Council, Department Heads, and Bureau Managers to facilitate the use of the City budget as a tool for conscientious financial management.
 - To make the entire budget process a cooperative effort with all involved City personnel.
 - To monitor debt service requirements and work with the designated underwriter to seek refunding opportunities.
 - To monitor the MMO (Minimum Municipal Obligation) of the three City Pension Plans and the PMRS Plan.
 - To hear and determine solutions to Third Step grievances.
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**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 02 FINANCE
BUREAU 0602 FINANCE
PROGRAM 0003 FINANCE & BUDGET ADMINISTRATION

		2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries		
21A	Finance Director	1.0	1.0	1.0	1.0	1.0	80,000	1.0	80,000	1.0	81,200
16N	Finance Manager	-	-	-	-	-	-	0.5	33,250	1.0	67,498
14N	Budget Coordinator	-	-	-	-	-	-	0.5	32,100	1.0	66,663
13N	Budget Analyst	-	-	1.0	1.0	1.0	58,000	1.0	29,000	-	-
07N	Executive Secretary	-	-	-	-	0.5	23,587	0.5	11,794	-	-
Total Positions		1.0	1.0	2.0	2.0	2.5		3.5		3.0	
Account Detail											
0003-02	PERMANENT WAGES	82,437	82,621	138,329	136,625	161,587		186,144		215,361	
0003-12	FICA	6,307	6,320	10,537	10,445	12,281		14,240		16,475	
0003-14	PENSION	1,458	1,651	3,331	6,689	8,500		11,900		8,719	
0003-16	INSURANCE - EMPLOYEE GRP	9,038	10,393	24,112	24,064	30,080		44,281		38,625	
Personnel		99,239	100,985	176,309	177,823	212,448		256,565		279,180	
0003-26	PRINTING	1,301	1,023	2,656	3,439	1,200		1,200		1,500	
0003-42	REPAIRS & MAINTENANCE	-	-	-	-	-		-		1,200	
0003-44	PROF SERVICES FEES	58,702	127,836	25,480	27,280	20,000		20,000		20,000	
Services & Charges		60,003	128,859	28,136	30,719	21,200		21,200		22,700	
0003-58	OFFICE SUPPLIES	-	-	-	-	-		-		500	
0003-68	OPERATING MATERIALS & SUPPLIES	-	-	-	-	-		-		1,500	
Materials & Supplies		-	-	-	-	-		-		2,000	
Total	FINANCE & BUDGET ADMIN	159,242	229,844	204,445	208,542	233,648		277,765		303,880	

PROGRAM DETAIL

Bureau: Finance	No: 02-0602	Department: Finance	Program: Accounting & Financial Management	No: 0004
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Program Description:

This program performs all activities necessary to ensure proper accounting for and financial reporting of all City funds and account groups. Major activities include posting the books of account and the preparation of interim and annual financial reports in addition to a variety of special purpose reports. This program administers the City's debt and the Fixed Asset Management systems, and monitors trustee investment activities for City-administered pension plans and invested Sinking Fund Debt Escrow Accounts. This program receives and invests all City funds and administers the City's Cash Management Program and collects certain taxes for the Allentown School District. This program also disburses City funds through the Accounts Payable system.

Goal(s):

To continue to improve the accounting and budgetary control reporting systems which are based on Generally Accepted Accounting Principles (GAAP) and to continue to prepare the annual CAFR (Comprehensive Annual Financial Report) in accordance with GAAP.

To prudently manage the City's cash, including prompt deposit of all cash receipts, prompt recording of all cash receipts by appropriate source, and investing available cash in accordance with policy recommended by the Investment Advisory Committee and approved by City Council.

Measurable Budget Year Objectives and Long Range Targets:

- Continue the integration and automation of various accounting systems.
 - Develop a centralized internal control system for all grants accounting activity.
 - To maintain the fiscal stability of the municipal pension funds by continuing the implementation of the Pension Recovery Ordinance and the requirements of State Act 205 passed in 1984, and by monitoring the investment performance of the asset managers in comparison to other published performances.
 - Development of enhanced reporting of cash flows and interest yields on City investments.
 - Monitor returns on invested funds.
 - Monitor pension funds.
 - Develop and Accounting Policies and Procedures manual.
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**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 02 FINANCE
BUREAU 0602 FINANCE
PROGRAM 0004 ACCOUNTING & FINANCIAL MANAGEMENT

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
	17N Treas & Acct Manager	1.0	1.0	1.0	1.0	1.0	78,853	1.0	80,004
	12N Accountant	3.0	3.0	3.0	3.0	3.0	180,600	3.0	183,287
	09N Office Manager	-	-	-	-	1.0	53,001	1.0	53,773
	08M Clerk 3	3.0	3.0	3.0	3.0	6.0	205,564	6.0	226,732
	06M Clerk 2	2.0	1.8	1.8	2.0	-	-	-	-
	06M Clerk - Bookkeeper	1.0	1.0	1.0	1.0	-	-	-	-
	Total Positions	10.0	9.8	9.8	10.0	11.0	11.0	11.0	
Account Detail									
0004-02	PERMANENT WAGES	406,285	411,853	390,767	411,228	518,018	518,018	543,796	
0004-04	TEMPORARY WAGES	1,562	-	2,089	14,580	-	-	-	
0004-06	PREMIUM PAY	61	-	308	5,297	1,000	3,000	3,000	
0004-12	FICA	30,914	31,285	29,371	31,255	38,862	39,858	41,830	
0004-14	PENSION	7,487	8,636	10,556	33,446	37,400	37,400	31,971	
0004-16	INSURANCE - EMPLOYEE GRP	90,380	103,930	120,560	120,320	132,352	139,168	141,625	
	Personnel	536,689	555,704	553,651	616,126	727,632	737,444	762,222	
0004-26	PRINTING	612	703	705	545	900	1,200	1,200	
0004-30	RENTALS	472	472	496	468	500	500	500	
0004-32	PUBLICATIONS & MEMBERSHIP	735	760	886	805	800	825	850	
0004-34	TRAINING & PROF. DEVELOP	-	-	1,892	1,878	1,700	1,700	2,000	
0004-42	REPAIRS & MAINTENANCE	347	-	135	237	2,700	1,000	1,500	
0004-44	PROF SERVICES FEES	14,285	13,912	21,500	26,380	33,325	26,000	33,325	
0004-50	OTHER SERVICES & CHARGES	-	-	356	-	-	-	-	
	Services & Charges	16,452	15,847	25,970	30,313	39,925	31,225	39,375	
0004-58	OFFICE SUPPLIES	1,137	555	855	831	2,000	1,100	2,000	
	Materials & Supplies	1,137	555	855	831	2,000	1,100	2,000	
0004-72	EQUIPMENT	-	594	622	3,450	650	650	-	
	Capital Outlays	-	594	622	3,450	650	650	-	
0004-99	RESERVE FOR ENCUMBRANCES	22,668	1,207	-	1,424	-	-	-	
	Sundry	22,668	1,207	-	1,424	-	-	-	
Total	ACCOUNTING & FINANCIAL MGT	576,946	573,907	581,098	652,144	770,207	770,419	803,597	

PROGRAM DETAIL

Bureau: Finance	No: 02-0602	Department: Finance	Program: Procurement	No: 0005
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Program Description:

This program provides for the centralized purchasing and accounts payable functions for goods and services utilized by all City operating bureaus. This program monitors the purchasing process for compliance with established purchasing regulations and procedures, prepares purchase orders, prepares and reviews bid specifications, provides product testing, new product research and purchase scheduling to maximize bulk and quantity discounts. This program also encumbers and pays of all City obligations upon proper authorization and verification by the respective bureau and accounts payable personnel.

Goal(s):

To procure materials, supplies, and services to meet minimum essential needs of the City departments and elected officials at the lowest possible cost consistent with the quality needed for the proper and effective operation of City government.

Measurable Budget Year Objectives and Long Range Targets:

- Decrease time to generate purchase order after receipt of requisition.
- Refine product codes so they are more user-friendly.
- Maintain and update a vendor/manufacturer commodity list.
- Establish yearly pricing for like items to expedite ordering.

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 02 FINANCE
BUREAU 0602 FINANCE
PROGRAM 0005 PROCUREMENT**

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
	15N Purchasing Agent	1.0	1.0	1.0	1.0	1.0	62,830	1.0	64,387
	11N Buyer	1.0	1.0	1.0	1.0	1.0	60,455	1.0	61,339
	08N Assistant Buyer	1.0	1.0	1.0	1.0	1.0	52,500	1.0	53,287
	07N Purchasing Coordinator	-	-	-	-	1.0	40,279	1.0	44,105
	07M Purchasing Clerk	1.0	1.0	1.0	1.0	-	-	-	-
		4.0	4.0	4.0	4.0	4.0		4.0	
Account Detail									
0005-02	PERMANENT WAGES	192,963	186,733	199,128	209,205	216,064		198,081	223,118
0005-04	TEMPORARY WAGES	-	-	-	-	-		5,151	-
0005-06	PREMIUM PAY	-	-	-	-	-		9,217	-
0005-12	FICA	14,752	14,137	15,123	15,850	16,529		15,858	17,069
0005-14	PENSION	2,967	3,360	4,263	13,378	13,600		13,600	11,626
0005-16	INSURANCE - EMPLOYEE GRP	36,152	41,572	48,224	48,128	48,128		50,607	51,500
	Personnel	246,834	245,802	266,738	286,561	294,321		292,514	303,312
0005-32	PUBLICATIONS & MEMBERSHIP	370	429	355	355	500		330	500
0005-34	TRAINING & PROF. DEVELOP	845	1,073	1,635	3,199	5,000		5,000	5,000
0005-50	OTHER SERVICES & CHARGES	9,081	10,057	10,315	17,097	11,000		8,000	10,800
	Services & Charges	10,295	11,559	12,305	20,651	16,500		13,330	16,300
0005-54	REPAIR & MAINT SUPPLIES	170	187	-	-	-		-	-
0005-58	OFFICE SUPPLIES	1,633	333	658	499	500		1,000	1,200
	Materials & Supplies	1,803	520	658	499	500		1,000	1,200
0005-72	EQUIPMENT	-	-	135	-	-		-	-
0005-99	RESERVE FOR ENCUMBRANCES	-	-	324	-	-		-	-
	Capital Outlays	-	-	459	-	-		-	-
Total	PROCUREMENT	258,932	257,881	280,160	307,711	311,321		306,844	320,812

PROGRAM DETAIL

Bureau: Finance	No: 02-0602	Department: Finance	Program: General Support Services	No: 0006
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Program Description:

This program provides office supplies, printing, mailing, and office machine repair services to all City bureaus.

Goal(s):

To provide efficient management of central stores, printing and mail.

Measurable Budget Year Objectives and Long Range Targets:

- To administer the use of office supplies.
- To continue to explore the most efficient means to process all mail.

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 02 FINANCE
BUREAU 0602 FINANCE
PROGRAM 0006 GENERAL SUPPORT SERVICES**

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Final	Actual &	Final	
						Budget	Estimated	Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
09M	Printer	1.0	1.0	1.0	1.0	1.0	38,023	1.0	41,383
08M	Inven Control Clerk	1.0	1.0	1.0	1.0	1.0	37,862	1.0	41,032
Total Positions		2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Account Detail									
0006-02	PERMANENT WAGES	69,790	72,508	77,428	87,631	75,885	78,930		82,415
0006-04	TEMPORARY WAGES	10,504	10,000	3,774	264	10,000	10,000		12,696
0006-06	PREMIUM PAY	897	214	377	132	500	500		500
0006-11	SHIFT DIFFERENTIAL	-	-	14	5	-	18		25
0006-12	FICA	6,204	6,320	6,224	6,727	5,767	6,843		7,316
0006-14	PENSION	1,247	1,468	1,860	6,689	6,800	6,800		5,813
0006-16	INSURANCE - EMPLOYEE GRP	18,076	20,786	24,112	24,064	24,064	25,303		25,750
Personnel		106,718	111,296	113,789	125,512	123,016	128,394		134,515
0006-24	POSTAGE & SHIPPING	314,460	266,298	318,930	343,562	350,000	350,000		350,000
0006-26	PRINTING	1,783	2,480	2,410	1,220	2,500	1,200		2,500
0006-30	RENTALS	660	954	-	-	2,000	-		-
0006-42	REPAIRS & MAINTENANCE	40,357	34,592	28,561	46,704	95,000	46,500		50,000
0006-46	OTHER CONTRACT SERVICES	-	-	2,965	-	-	-		-
Services & Charges		357,260	304,324	352,866	391,486	449,500	397,700		402,500
0006-54	REPAIR & MAINT SUPPLIES	-	-	141	177	300	180		250
0006-56	UNIFORMS	-	22	-	-	50	-		50
0006-58	OFFICE SUPPLIES	71,281	53,934	64,555	61,666	78,000	78,000		78,000
0006-68	OPERATING MATERIALS & SUPP	-	-	455	-	750	-		500
Materials & Supplies		71,281	53,956	65,151	61,843	79,100	78,180		78,800
0006-72	EQUIPMENT	14,570	-	-	-	-	15,000		4,000
0006-99	RESERVE FOR ENCUMBRANCES	-	-	507	808	-	-		-
Capital Outlays		14,570	-	507	808	-	15,000		4,000
Total	GENERAL SUPPORT SERVICES	549,829	469,576	532,313	579,649	651,616	619,274		619,815

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Finance	02-0602	Finance	Payroll, Pension, Insurance	0007

Program Description:

Subsequent to January 1, 1997, the Home Rule Charter mandates that the functions of this program shall be part of the budgetary structure of the Finance Department. This program is responsible for the payment of all City wages and pension payments for the three City administered pension plans.

Goal(s):

To provide efficient and accurate processing of payroll, pension, withholding and reporting.

Measurable Budget Year Objectives and Long Range Targets:

- To process all current employees' bi-weekly compensation.
- To prepare and distribute pension payments for the City's pension plans.

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 02 FINANCE
BUREAU 0602 FINANCE
PROGRAM 0007 PAYROLL, PENSION, INSURANCE

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
06N	Payroll Clerk	1.0	1.0	1.0	1.0	1.0 41,015	1.0 40,275	1.0 41,737
	Total Positions	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Account Detail								
0007-02	PERMANENT WAGES	37,410	37,416	38,634	39,875	41,015	40,275	41,737
0007-06	PREMIUM PAY	569	1,353	2,023	2,989	1,000	1,580	2,000
0007-11	SHIFT DIFFERENTIAL	-	-	101	149	-	82	150
0007-12	FICA	2,899	2,960	3,113	3,284	3,117	3,208	3,357
0007-14	PENSION	665	764	971	3,345	3,400	3,400	2,906
0007-16	INSURANCE - EMPLOYEE GRP	9,038	10,393	12,056	12,032	12,032	12,652	12,875
	Personnel	50,581	52,886	56,898	61,674	60,564	61,197	63,026
0007-26	PRINTING	1,044	1,144	712	2,280	1,500	1,500	1,800
0007-34	TRAINING & PROF. DEVELOP	-	-	149	-	-	-	-
	Services & Charges	1,044	1,144	861	2,280	1,500	1,500	1,800
0007-99	RESERVE FOR ENCUMBRANCES	-	241	-	383	-	-	-
	Sundry	-	241	-	383	-	-	-
Total	PAYROLL, PENSION, INSUR	51,624	54,271	57,759	64,337	62,064	62,697	64,826

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Department of Human Resources

Mission

To provide quality customer service in all personnel operations with integrity, responsiveness and sensitivity to the employees of the City of Allentown and other customers.

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**CITY OF ALLENTOWN
HUMAN RESOURCES
GENERAL FUND SUMMARY**

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget
Account Detail							
02 Permanent Wages	269,769	269,174	322,467	320,031	349,266	335,558	328,635
04 Temporary Wages	-	-	-	-	2,000	-	-
06 Premium Pay	298	969	3,278	3,481	1,000	1,907	3,000
11 Shift Differential	-	-	114	399	-	361	1,000
12 FICA	20,549	19,989	24,611	24,625	26,948	25,844	25,447
14 Pension	5,141	9,429	8,577	23,412	24,140	24,140	19,182
16 Insurance - Employee Group	54,228	62,358	84,392	84,224	85,427	89,827	84,975
Total Personnel	349,985	361,919	443,439	456,172	488,781	477,637	462,239
28 Mileage Reimbursement	-	8	16	45	50	50	100
32 Publications & Memberships	3,798	3,437	3,551	3,071	4,950	3,000	3,500
34 Training & Professional Development	2,282	3,427	6,084	9,383	41,300	41,300	50,000
42 Repairs & Maintenance	-	-	-	390	500	546	600
44 Professional Service Fees	37,385	18,739	-	-	2,000	2,000	2,000
46 Other Contract Services	3,342	4,281	12,024	12,673	25,000	12,000	15,000
50 Other Services & Charges	2,643	14,910	14,361	33,237	20,000	20,000	20,000
Total Services & Charges	49,450	44,803	36,036	58,799	93,800	78,896	91,200
58 Office Supplies	131	122	196	658	300	300	300
68 Operating Materials & Supp	24	-	-	-	250	100	250
Total Materials & Supplies	155	122	196	658	550	400	550
72 Equipment	2,894	2,394	4,273	4,102	2,500	250	2,500
Total Capital Outlays	2,894	2,394	4,273	4,102	2,500	250	2,500
99 Reserve for Encumbrances	51,035	170	-	-	-	-	-
Total Sundry	51,035	170	-	-	-	-	-
Total Expenditures	453,519	409,408	483,944	519,731	585,631	557,183	556,489

PROGRAM DETAIL

Bureau:	No:	Department:	Programs:	No:
Human Resources	06-0603	Human Resources	Personnel Administration & Labor Relations	0001

Program Description:

This program provides the City's centralized personnel management system: coordinating the recruitment, testing and selection of regular, Civil Service, and part-time employees; administering health, life, LTD and unemployment compensation insurance; processing tax-exempt insurance programs and flexible spending accounts; administering a deferred compensation plan; developing, implementing, reviewing, revising and administering personnel policies and procedures; developing, implementing and providing training and development programs to all levels of employees in targeted areas such as Employee Diversity, Technical Competence, Leadership Capability, Effective Interactions, Performance Improvement, Safety, Health and Environment and Understanding the Organization (vision, values, strategy, policies, and regulations); providing educational, career, personal and performance counseling to employees; and assuring compliance with Equal Employment Opportunity regulations to include the ADEA, ADA and the FMLA. This program also provides information to make employees aware of the various special benefits available and coordinates and implements employee participation in these benefits. To impart to all labor relations activities an attitude of concern and understanding that will improve employee morale and enhance the quality of service that City employees provide. This program also includes labor and employee relations activities inherent in negotiating and administering labor agreements and meet and discuss activities with union representatives and City supervisors and ensuring compliance with equal employment statutes and laws as they relate to contracts.

Goal(s):

To provide the City of Allentown with a broad range of quality human resource services which will enable all employees to carry out their job responsibilities in a way that is commensurate with their skills, aspirations, and needs. To maximize individual and organizational performance in support of the Administration's vision, objectives and strategy. To create enhanced methods for recruiting and testing applicants for City positions. To assist in achieving the Administration's vision of being the premier Pennsylvania municipality, meet departmental goals and to establish and build a partnership among all employees. To impart all labor relations activities with concern and understanding that will improve employee morale and enhance the quality of service that City employees provide. To champion a leadership mindset in the organization towards a cultural change of high performance in efforts to reinforce a sense of accountability and ownership of individual contribution to departmental results.

Measurable Budget Year Objectives and Long Range Targets:

- To provide "quality customer service to all personnel operations with integrity, responsiveness, and sensitivity to the employees of the City of Allentown and other customers."
- To improve the diversity of City employees and to assure compliance with the City's Human Resources policies.
- To attract, process and refer qualified applicants for employment according to Federal and State law.
- To focus performance management on manager/supervisor and employee partnerships and support those partnerships by integrating human resources programs, policies, systems and practices.
- To use technology to enhance the capabilities of the Human Resources Department.
- To provide opportunities for our employees to make significant contributions to the City and to provide employees appropriate rewards and recognition on the basis of individual, team and organizational performance.
- To continually develop, review, update and implement appropriate personnel policies and procedures.
- To ensure ADA requirements are met when processing all applications.
- To administer the Employee Assistance Program.
- To explore additional ways to contain employee health benefit costs.
- To continue the pre-employment drug screening policy and administer the city-wide drug testing program.
- To review unemployment compensation (U/C) claims and to represent the City at U/C hearings.
- To administer an in-house flexible benefits program and outsourced COBRA program.
- To continually update job descriptions to ensure job worth and pay equity including ADA compliance.
- To establish a viable Performance Appraisal Process for Non-Bargaining Unit Employees.
- To administer a compensation policy that will insure internal equity and consistency with fair and competitive rates commensurate with the economic requirements of the City.
- To develop effective job related training and development programs to be provided to employees at all levels.
- To identify processes and opportunities where substantial agreement exists between labor and management in efforts to improve labor and management relations.
- To administer the three (3) collective bargaining agreements with consistency, fairness and uniformity.
- To ensure the proper application of the PLRB in order to minimize the number of unfair labor practice charges.
- To update, develop and implement employee rules and regulations
- To provide light duty assignments for employees on workers' compensation.
- To update the retrieval system for various labor data.
- To assist with providing job related training to employees, such as CDL.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Provide each City employee with benefits printout b	1	1	1	1	1
Prepare Civil Service eligibility lists	0	0	2	2	1
Employee Assistance Program utilization	53	53	53	45	53
Promote employee participation in flexible benefits program	250	250	250	250	250
Provide sexual harassment & diversity training for employees	40	40	40	965	965
Provide job related training sessions for supervisors	10	10	10	125	125
Provide training sessions for new supervisors	2	2	2	50	50

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 06 HUMAN RESOURCES
BUREAU 0603 HUMAN RESOURCES
PROGRAM 0001 PERSONNEL ADMINISTRATION

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
21N	Human Resources Director	-	-	1.0	-	-	-	-
16N	Deputy Dir.- Finance & HR	0.7	0.7	-	0.7	1.0 71,000	1.0 71,000	1.0 72,065
14N	Labor Relations Officer	-	-	-	-	1.0 60,500	1.0 60,600	1.0 61,541
09N	Office Manager	1.0	1.0	1.0	1.0	0.6 30,647	0.6 30,647	0.6 31,093
07N	Executive Secretary	-	-	1.0	1.0	0.5 23,587	0.5 11,795	-
07N	Human Resource Generalist	-	-	-	-	4.0 163,532	4.0 161,516	4.0 163,936
06N	Admin Aide - H/R	3.0	3.0	3.0	3.0	-	-	-
Total Positions		4.7	4.7	6.0	5.7	7.1	7.1	6.6
Account Detail								
0001-02	PERMANENT WAGES	198,456	201,400	261,860	245,210	349,266	335,558	328,635
0001-04	TEMPORARY WAGES	-	-	-	-	2,000	-	-
0001-06	PREMIUM PAY	298	969	3,278	3,481	1,000	1,907	3,000
0001-11	SHIFT DIFFERENTIAL	-	-	114	399	-	361	1,000
0001-12	FICA	15,101	14,974	19,978	18,929	26,948	25,844	25,447
0001-14	PENSION	3,791	4,004	6,636	20,067	24,140	24,140	19,182
0001-16	INSURANCE - EMPLOYEE GRP	42,479	48,847	68,719	72,192	85,427	89,827	84,975
Personnel		260,125	270,194	360,585	360,278	488,781	477,637	462,239
0001-28	MILEAGE REIMBURSEMENT	-	8	16	45	50	50	100
0001-32	PUBLICATIONS & MEMBERSHIP	2,848	2,500	3,551	1,980	4,950	3,000	3,500
0001-34	TRAINING & PROF. DEVELOP	2,282	2,959	6,084	9,379	41,300	41,300	50,000
0001-42	REPAIRS AND MAINTENANCE	-	-	-	390	500	546	600
0001-44	PROFESSIONAL SERVICE FEES	-	-	-	-	2,000	2,000	2,000
0001-46	OTHER CONTRACT SERVICES	3,342	4,281	12,024	12,673	25,000	12,000	15,000
0001-50	OTHER SERVICES & CHARGES	2,643	14,910	14,361	33,237	20,000	20,000	20,000
Services & Charges		11,115	24,658	36,036	57,704	93,800	78,896	91,200
0001-58	OFFICE SUPPLIES	131	122	196	658	300	300	300
0001-68	OPERATING MATERIALS & SUPP	24	-	-	-	250	100	250
Materials & Supplies		155	122	196	658	550	400	550
0001-72	EQUIPMENT	2,894	2,394	4,022	4,102	2,500	250	2,500
Capital Outlays		2,894	2,394	4,022	4,102	2,500	250	2,500
0001-99	RESERVE FOR ENCUMBRANCES	51,035	170	-	-	-	-	-
Sundry		51,035	170	-	-	-	-	-
Total	PERSONNEL ADMINISTRATION	325,324	297,538	400,839	422,742	585,631	557,183	556,489

PROGRAM DETAIL

Bureau:	No:	Department:	Programs:	No:
Human Resources	06-0603	Human Resources	Labor Relations	0003

Program Description:

This program was combined with Program 1.

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 06 HUMAN RESOURCES
BUREAU 0603 HUMAN RESOURCES
PROGRAM 0003 LABOR RELATIONS**

* COMBINED WITH PROGRAM 1 *

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final	Actual &	Final
		Number of Permanent Positions				Budget	Estimated	Budget
						# Salaries	# Salaries	# Salaries
Personnel Detail								
21N	Human Resources Director	-	-	-	-	-	-	-
16N	Deputy Dir. - Finance & HR	0.3	0.3	0.3	0.3	-	-	-
12N	Labor Relat Officer	1.0	1.0	1.0	1.0	-	-	-
	Total Positions	1.3	1.3	1.3	1.3	-	-	-
Account Detail								
0003-02	PERMANENT WAGES	71,313	67,774	60,607	74,821	-	-	-
0003-12	FICA	5,448	5,015	4,633	5,696	-	-	-
0003-14	PENSION	1,350	5,425	1,941	3,345	-	-	-
0003-16	INSURANCE - EMPLOYEE GRP	11,749	13,511	15,673	12,032	-	-	-
	Personnel	89,860	91,725	82,854	95,894	-	-	-
0003-32	PUBLICATIONS & MEMBERSHIP	950	937	-	1,091	-	-	-
0003-34	TRAINING & PROF. DEVELOP	-	468	-	4	-	-	-
0003-44	PROF SERVICES FEES	37,385	18,739	-	-	-	-	-
	Services & Charges	38,335	20,145	-	1,095	-	-	-
0001-72	EQUIPMENT	-	-	251	-	-	-	-
	Capital Outlays	-	-	251	-	-	-	-
Total	LABOR RELATIONS	128,195	111,870	83,105	96,989	-	-	-

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Public Works

Mission

Engineering Bureau

To provide quality professional design and inspection services for various City-sponsored infrastructure, safety, transportation, and environmental projects.

Streets Bureau and Traffic Planning Bureau

To provide safe and efficient roadways within the community, to maintain a clean environment through street sweeping. To provide an efficient transportation system achieving convenient, safe, and efficient movement of people and goods in order to enhance economic activity, relieve congestion, and promote energy conservation

Street Lighting

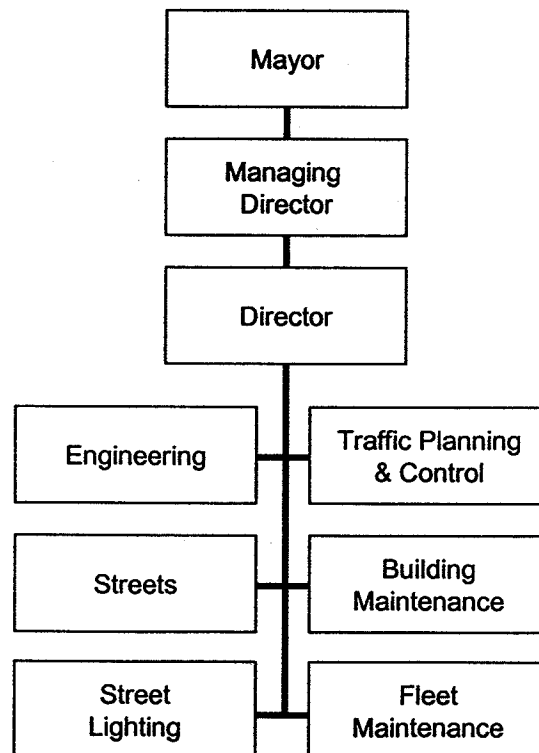
To provide and maintain lighting on the City's street network, enhancing the safety of vehicular and pedestrian traffic at night.

Building Maintenance

To ensure the preservation of City buildings and their systems through normal maintenance procedures and preventive maintenance programs

Fleet Maintenance Operations

To monitor the contract for the ongoing repair and maintenance of the City's fleet of vehicles.



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**CITY OF ALLENTOWN
PUBLIC WORKS
GENERAL FUND SUMMARY**

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget
Account Detail							
02 Permanent Wages	2,109,374	1,943,841	1,899,549	1,886,124	2,131,457	2,018,464	2,297,378
04 Temporary Wages	20,284	21,741	20,595	18,131	29,806	26,940	54,442
06 Premium Pay	70,186	85,132	67,387	139,087	141,153	140,991	152,337
11 Shift Differential	-	3,591	3,287	5,468	6,870	6,930	13,097
12 FICA	167,588	156,078	151,073	155,825	176,660	167,789	192,570
14 Pension	47,337	45,044	37,246	165,555	169,660	170,000	159,562
16 Insurance - Employee Group	582,334	550,829	614,856	595,584	601,594	632,584	706,838
Total Personnel	2,997,103	2,806,256	2,793,993	2,965,774	3,257,201	3,163,698	3,576,224
20 Electric Power	1,288,343	1,388,502	811,633	751,025	847,302	732,743	804,000
22 Telephone	534	2,555	2,862	3,479	5,450	4,298	4,930
24 Postage & Shipping	76	-	-	-	100	35	100
26 Printing	1,632	1,783	2,028	-	1,950	600	2,850
28 Mileage Reimbursement	100	12	10	25	200	130	200
30 Rentals	18,508	526	39,480	1,683	195,600	146,400	165,816
32 Publications & Memberships	3,087	1,127	1,626	2,276	4,955	3,550	4,955
34 Training & Professional Development	540	856	1,251	4,871	10,150	5,700	10,150
42 Repairs & Maintenance	69,447	73,587	85,624	113,464	135,600	111,770	152,700
44 Professional Service Fees	22,774	100	2,026	2,070	3,500	200	13,500
46 Other Contract Services	1,583,070	1,679,154	1,903,368	1,850,117	1,989,508	2,009,500	2,151,725
50 Other Services & Charges	15,922	16,099	9,457	20,066	22,600	22,200	22,600
Total Services & Charges	3,004,034	3,164,301	2,859,365	2,749,077	3,216,915	3,037,126	3,333,526
54 Repair & Maintenance Supplies	248,907	153,259	358,126	529,890	444,115	385,550	517,688
56 Uniforms	11,630	10,904	11,859	15,518	18,927	16,050	22,882
58 Office Supplies	3,816	2,576	2,757	2,950	7,500	3,895	6,700
62 Fuels, Oils & Lubricants	697,437	765,103	986,278	1,003,737	1,087,000	1,568,000	1,316,112
64 Pipe & Fittings	10,282	15,123	14,295	4,882	20,000	15,000	20,000
66 Chemicals	109,599	122,092	14,913	135,801	151,040	145,825	151,040
68 Operating Materials & Supplies	32,175	22,187	36,024	29,299	138,561	60,562	159,611
Total Materials & Supplies	1,113,847	1,091,244	1,424,252	1,722,077	1,867,143	2,194,882	2,194,033
72 Equipment	15,316	225,268	21,150	54,699	26,800	31,750	34,200
76 Construction Contracts	-	-	246,073	-	-	-	-
Total Capital Outlays	15,316	225,268	267,223	54,699	26,800	31,750	34,200
90 Refunds	28,113	27,761	8,442	3,413	30,000	22,000	30,000
99 Reserve for Encumbrances	19,312	34,199	32,187	47,332	-	-	-
Total Sundry	47,425	61,960	40,629	50,745	30,000	22,000	30,000
Total Expenditures	7,177,724	7,349,029	7,385,462	7,542,372	8,398,059	8,449,456	9,167,983

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Director - Public Works	03-0701	Public Works	Administration	0001

Program Description - Public Works:

The Director of Public Works is responsible for the overall administration of department activities and provides guidance to Bureau Managers in the management of their respective bureaus. The Office of the Director administers a variety of annual programs that affect the health, convenience and comfort of City residents and the community, including the maintenance and repair of all City streets, bridges, sewers, water lines and sidewalks, as well as a comprehensive traffic signal and signing network; the design of public works projects and review of related construction; the provision of an adequate water supply and distribution system; the provision for disposal and treatment of sewage; the maintenance and repair of all City motorized equipment; the collection and disposal of solid waste; and the maintenance and repair of City owned buildings.

Program Description - Engineering:

The primary function of the Engineering Bureau is to provide professional design drafting, and inspection capabilities for the numerous infrastructure projects undertaken by the City, review all subdivisions and land developments for compliance with City Ordinances and Codes, and to maintain permanent records of the City's infrastructure as required by State Law under the Third Class City Code. Activities include design and inspection of all streets, utilities, bridges, bridge rehab, review of subdivisions and public improvements cost estimates, and design of City-owned subdivisions, and drafting all City as-built plans and grade plan and block plan updates reflecting revisions within the City.

Goals - Public Works:

To provide a balanced network of various modes of transportation and a safe and efficient system of inner-city travel; to provide safe, potable water in adequate quantities; to promote resource conservation and increased public awareness of issues facing public works; to provide for the safe disposal and treatment of sewage and solid waste, and to promote increased efficiencies in all public works operations.

Goals - Engineering:

To continue the complete design and inspection services for all City infrastructure programs, continue preliminary planning and environmental work for the American Parkway and the new Lehigh River Bridge, to integrate the engineering design of public works projects, to provide continual training for the Computer Aided Design and Drafting System, and provide a permit system which traces all construction in the public right of way.

Measurable Budget Year Objectives and Long Range Targets - Public Works:

- To expand and upgrade the water distribution system.
- To eliminate all leaks in the sanitary sewer system.
- To upgrade City buildings to modern-day standards, including appropriate expansions and ADA considerations.
- To review and upgrade the City's comprehensive transportation network.
- To reduce safety hazards on and around public works facilities.
- To oversee the American Parkway NE project, up to and including completion of final design.
- To oversee the contract for the collection and disposal of solid waste and recycling materials.
- To promote the reuse of recycled materials.
- To oversee a management plan that addresses graffiti on City-owned facilities.
- To promote the expansion of treatment capacity at the Kline's Island Wastewater Treatment Plant by ten percent.
- To implement and maintain a comprehensive storm water management plan.

Measurable Budget Year Objectives and Long Range Targets - Engineering:

- Coordinate the implementation of the new Computer Aided Drafting System.
- Complete fifth phase construction of a program to place safety grates over the inlets of various storm sewers.
- Participate in the acquisition of property for the new Lehigh River Bridge.
- Provide preliminary studies of City-owned parcels for possible subdivision.
- Provide design services for AEDC.
- Provide staff review support to planning bureau through review of subdivisions and cost estimates.
- Provide support to property review committee through plan preparation, as requested.
- To continue the upgrading of the City's block plans.
- To fully implement the capabilities of the City's Geographic Information System (GIS).

Engineering Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Surveys for curb/sidewalk	7,129	3,425	3,462	3,500	3,500
Surveys for city-designed & AEDC projects	17	13	12	25	20
Design of roadway/bridge projects	3	3	3	3	0
Design of utility projects (Storm, Sanitary, Water)	36	31	31	30	20
Subdivision review (major & minor)	68	78	55	60	60
Cost estimate review	1	1	1	1	1
Street vacations processed	6	6	5	6	6
Utility location requested (ACT 38)	168	151	149	160	160
Utility and private excavation permits	204	264	275	290	300
Utility pole permits	27	21	21	22	20
Crossover permits	101	78	213	200	100
Work orders issued	370	368	551	500	500
City inspection (roadway & utility)	1,782	1,685	1,750	1,700	1,800

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0701 DIRECTOR - PUBLIC WORKS
PROGRAM 0001 ADMINISTRATION**

		2004	2005	2006	2007	2008	2008	2009			
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21N	Director of Public Works	1.0	1.0	1.0	0.6	0.1	8,000	0.1	8,000	0.1	8,640
18N	Deputy Director of PW	-	-	-	-	-	-	0.5	16,060	0.4	32,602
18N	Manager of Engr/City Engr	1.0	1.0	-	0.6	0.4	32,442	-	-	-	-
16N	Sr. Civil Engineer/Asst. City	-	-	-	0.8	0.4	29,595	0.4	29,595	0.4	30,039
Total Positions		2.0	2.0	1.0	2.0	0.9		1.0		0.9	
Account Detail											
0001-02	PERMANENT WAGES	86,913	87,246	88,037	148,472		70,037		53,655		71,281
0001-12	FICA	6,453	6,471	6,522	11,202		5,358		4,105		5,453
0001-14	PENSION	1,537	1,740	2,003	6,689		3,060		3,400		2,616
0001-16	INSURANCE - EMPLOYEE GRP	9,038	10,393	12,056	24,064		10,850		12,652		11,588
Personnel		103,941	105,850	108,618	190,427		89,305		73,811		90,937
0001-24	POSTAGE & SHIPPING	38	-	-	-		100		35		100
0001-28	MILEAGE REIMBURSEMENT	82	-	-	-		100		30		100
0001-32	PUBLICATIONS & MEMBERSHIP	1,103	101	122	1,531		3,500		3,100		3,500
0001-34	TRAINING & PROF. DEVELOP	26	78	-	2,472		4,000		2,200		4,000
0001-42	REPAIRS & MAINTENANCE	-	-	-	653		1,500		1,270		2,500
0001-44	PROF SERVICES FEES	11,337	-	-	-		500		100		500
0001-46	OTHER CONTRACT SERVICES	-	-	-	-		500		100		500
0001-50	OTHER SERVICES & CHARGES	1,909	-	-	3,066		500		100		500
Services & Charges		14,494	179	122	7,723		10,700		6,935		11,700
0001-54	REPAIR & MAINT SUPPLIES	36	-	-	19		350		100		700
0001-58	OFFICE SUPPLIES	36	-	-	68		1,800		200		1,000
0001-68	OPERATING MATERIALS & SUPP	332	21	-	-		4,000		200		1,100
Materials & Supplies		404	21	-	87		6,150		500		2,800
0001-90	REFUNDS	-	-	-	-		30,000		22,000		30,000
Sundry		-	-	-	-		30,000		22,000		30,000
Total	ADMINISTRATION	118,839	106,050	108,740	198,237		136,155		103,246		135,437

PROGRAM DETAIL

Bureau: Engineering	No: 03-0702	Department: Public Works	Program: Design, Permits & Inspection	No: 0001
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Program Description:

This program was combined with 03-0701, Program 1.

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0702 ENGINEERING
PROGRAM 0001 DESIGN, PERMITS & INSPECTION

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
17N	Manager - Engineering	1.0	1.0	1.0	-	-	-	-
14N	Senior Civil Engineer	1.0	1.0	1.0	-	-	-	-
12N	Engin Const Manager	0.9	-	-	-	-	-	-
Total Positions		2.9	2.0	2.0	-	-	-	-
Account Detail								
0001-02	PERMANENT WAGES	172,661	134,568	106,182	-	-	-	-
0001-12	FICA	13,200	10,283	8,121	-	-	-	-
0001-14	PENSION	3,415	2,703	3,361	-	-	-	-
0001-16	INSURANCE - EMPLOYEE GRP	27,114	20,786	24,112	-	-	-	-
Personnel		216,391	168,340	141,776	-	-	-	-
0001-24	POSTAGE & SHIPPING	38	-	-	-	-	-	-
0001-32	PUBLICATIONS & MEMBERSHIP	790	220	984	-	-	-	-
0001-34	TRAINING & PROF. DEVELOP	7	-	-	-	-	-	-
0001-44	PROF SERVICES FEES	11,337	-	226	-	-	-	-
0001-50	OTHER SERVICES & CHARGES	1,909	-	-	-	-	-	-
Servies & Charges		14,081	220	1,210	-	-	-	-
0001-54	REPAIR & MAINT SUPPLIES	36	-	50	-	-	-	-
0001-58	OFFICE SUPPLIES	967	-	-	-	-	-	-
0001-68	OPERATING MATERIALS & SUPP	299	-	-	-	-	-	-
Materials & Supplies		1,302	-	50	-	-	-	-
0001-90	REFUNDS	28,113	27,761	8,442	-	-	-	-
0001-99	RESERVE FOR ENCUMBRANCES	-	14,284	-	-	-	-	-
Sundry		28,113	42,045	8,442	-	-	-	-
Total	DESIGN, PERMITS & INSPECTION	259,887	210,605	151,478	-	-	-	-

PROGRAM DETAIL

Bureau: Fleet Maintenance	No: 03-0704	Department: Public Works	Program: Fleet Service and Repair	No: 0001
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Program Description:

This program provides for the service and repair of all City owned/leased motorized vehicles and equipment via a contract with a private vendor. It includes a computerized Fleet Management System and accountability/acquisition of fuels. This program performs state inspections, road service, lubes, painting, and rebuilding of component parts for vehicles and equipment. It also stocks and issues computer-tracked parts, makes repairs due to accidents, performs welding for the fleet. This program performs intensive preventative maintenance on over 600 vehicles and extensive rebuilding/refurbishing of select vehicles, while providing 24-hour standby support.

Goal(s):

To prolong life of vehicles and provide most cost effective services and repair. Assure timely repair support to all equipment users of City owned vehicles.

Measurable Budget Year Objectives and Long Range Targets:

- Continue to update computer generated reports to track vehicle cost per mile operation.
- Reduce downtime by improving parts availability.
- Improve preventative maintenance by using computer scheduling.
- Performing at least 425 - 3,000 mile inspections / 575 - 4,000 mile inspections.
- Performing at least 525 state inspections.
- Tracking fuel consumption and accountability.
- Extending the useful life of the fleet through these implemented procedures.
- Network City Garage to City's computer system.
- Improve/upgrade computer database for fleet maintenance tracking.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Number of State Inspections (Annual & Semi-Annual)	526	518	530	551	560
Number of 4,000-mile inspections	575	593	580	550	575
Number of 3,000-mile inspections	404	416	450	425	425
Number of gallons of fuel purchased	415,790	410,110	453,321	451,649	420,000
Percent availability of fleet	98%	98%	98%	98%	98%
Number of gallons of diesel fuel purchased	184,044	182,854	207,198	204,955	190,000
Number of gallons of unleaded fuel purchased	231,746	227,256	245,123	246,694	230,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0704 FLEET MAINTENANCE OPERATION
PROGRAM 0001 FLEET SERVICES & REPAIR**

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
Total Positions		-	-	-	-	-	-	-
Account Detail								
0001-20	ELECTRIC POWER	21,304	25,295	22,689	25,241	28,500	23,500	29,000
0001-26	PRINTING	972	1,100	986	-	1,200	600	1,200
0001-32	PUBLICATIONS & MEMBERSHIP	98	-	-	-	225	50	225
0001-34	TRAINING & PROF. DEVELOP	-	258	289	-	500	100	500
0001-42	REPAIRS & MAINTENANCE	19,941	23,235	9,098	25,600	25,900	22,000	27,000
0001-44	PROF SERVICES FEES	100	100	1,800	2,070	3,000	100	3,000
0001-46	OTHER CONTRACT SERVICES	1,308,240	1,311,719	1,486,640	1,551,400	1,697,400	1,697,400	1,824,600
0001-50	OTHER SERVICES & CHARGES	12,105	15,543	9,457	17,000	22,100	22,100	22,100
	Services & Charges	1,362,760	1,377,250	1,530,959	1,621,311	1,778,825	1,765,850	1,907,625
0001-54	REPAIR & MAINT SUPPLIES	-	-	-	-	500	400	500
0001-62	FUELS, OILS & LUBRICANTS	528,033	574,502	739,826	784,266	875,000	1,356,000	1,093,000
0001-68	OPERATING MATERIALS & SUPP	-	-	-	3,695	700	100	700
	Materials & Supplies	528,033	574,502	739,826	787,961	876,200	1,356,500	1,094,200
0001-72	EQUIPMENT	-	1,978	1,978	-	7,500	7,500	7,500
	Capital Outlays	-	1,978	1,978	-	7,500	7,500	7,500
Total	FLEET SERVICES & REPAIR	1,890,792	1,953,730	2,272,763	2,409,272	2,662,525	3,129,850	3,009,325

PROGRAM DETAIL

Bureau: Engineering	No: 03-0707	Department: Public Works	Program: Building Maintenance	No: 0001
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Program Description:

This program provides for a two-phased approach towards the maintenance of City-owned buildings and Hamilton Street (6th to 9th Streets). Phase I provides for general maintenance activities that are required due to the normal use of these facilities and equipment. Related functions include general housekeeping and appearance, and provisions for the health and safety of the public and employees. Phase II of the program provides for a cost-effective preventive maintenance plan, in order to minimize the wear and tear on City buildings and Hamilton Street (6th to 9th Streets), equipment and increase the efficiency of this equipment.

Goal(s):

Provide a safe, clean and conducive working environment, assuring an adequate useful life for City buildings and facilities.

Measurable Budget Year Objectives and Long Range Targets:

To continue to develop a preventive maintenance program and be more responsive to service demands by:

- Recording and evaluating the progress of all preventive maintenance programs and making changes as needed.
- Making repairs and upgrading all systems to improve the effectiveness of preventive maintenance.
- Handling emergency calls in most efficient manner.
- Identifying, implementing, and managing Capital construction and renovation projects necessary to maintain code compliance, rehabilitation and preservation of City facilities.
- Planning and completing minor construction projects with in-house personnel that will enable more efficient use of existing space.
- Prioritizing support requests and also including as many requests as possible along with other scheduled jobs.
- Establishing better communications with departments needing support services.
- Installing more permanent facilities at sites where annual events occur so that less setup and breakdown is needed.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Job orders processed	1,359	1,607	1,525	1,600	1600
Capital Projects completed	3	5	2	1	1

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0707 BUILDING MAINTENANCE
PROGRAM 0001 MAINTENANCE**

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
							Salaries	Salaries
15N	Bldg. Maint Superintendent	1.0	1.0	1.0	-	-	-	-
15N	Facilities Manager	-	-	-	-	-	-	1.0
13N	Chief Maint. Supervisor	-	-	-	1.0	1.0	56,337	56,337
10N	Maintenance Technician	-	-	-	1.0	1.0	50,556	50,556
08N	Maintenance Foreperson	2.0	2.0	1.0	-	-	-	1.0
13M	Tradesman-Plumber	1.0	1.0	1.0	1.0	1.0	44,340	44,340
13M	Tradesman-Carpenter	1.0	1.0	1.0	1.0	1.0	44,423	44,423
13M	Tradesman	1.0	1.0	1.0	1.0	1.0	44,148	44,148
13M	Tradesman-Electrician	2.0	2.0	2.0	2.0	2.0	83,849	83,849
10M	Maintenance Worker 3	2.0	2.0	2.0	2.0	2.0	81,220	81,220
08M	Maintenance Worker 2	5.0	5.0	5.0	5.0	5.0	191,414	191,414
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	37,853	37,853
06M	MW1/Custodial	-	-	-	-	-	-	4.0
Total Positions		16.0	16.0	15.0	15.0	15.0	15.0	20.0
Account Detail								
0001-02	PERMANENT WAGES	581,669	597,643	628,494	590,344	634,140	634,140	829,491
0001-04	TEMPORARY WAGES	17,167	18,242	18,411	18,131	24,806	18,470	45,942
0001-06	PREMIUM PAY	24,136	37,393	27,804	42,980	40,153	40,153	50,637
0001-11	SHIFT DIFFERENTIAL	-	1,371	1,651	1,918	1,820	1,820	5,472
0001-12	FICA	47,578	50,002	51,436	49,749	53,620	53,136	71,263
0001-14	PENSION	13,392	13,038	8,141	50,168	51,000	51,000	58,128
0001-16	INSURANCE - EMPLOYEE GRP	157,548	166,288	192,896	180,480	180,840	189,775	257,500
Personnel		841,489	883,977	928,833	933,770	986,379	988,494	1,318,433
0001-20	ELECTRIC POWER	214,538	238,074	243,509	273,530	271,682	235,000	275,000
0001-22	TELEPHONE	534	420	942	857	1,200	1,200	1,200
0001-30	RENTALS	14,016	440	73	1,077	135,000	91,000	145,216
0001-32	PUBLICATIONS & MEMBERSHIP	197	125	104	187	200	50	200
0001-34	TRAINING & PROF. DEVELOP	268	50	140	388	1,500	500	1,500
0001-42	REPAIRS & MAINTENANCE	48,847	48,761	75,320	82,857	100,000	85,000	115,000
0001-46	OTHER CONTRACT SERVICES	146,251	148,610	155,867	182,223	200,000	244,000	265,000
Services & Charges		424,650	436,480	475,955	541,119	709,582	656,750	803,116
0001-54	REPAIR & MAINT SUPPLIES	49,778	55,955	52,260	54,303	90,000	70,000	110,000
0001-56	UNIFORMS	3,073	2,284	2,380	3,575	5,000	3,000	7,610
0001-58	OFFICE SUPPLIES	1,567	1,446	1,290	1,118	3,000	2,000	3,000
0001-62	FUELS, OILS & LUBRICANTS	111,809	141,538	186,643	125,086	171,600	171,600	183,612
0001-64	PIPE & FITTINGS	10,282	15,123	14,295	4,882	20,000	15,000	20,000
0001-66	CHEMICALS	1,962	6,000	669	834	8,000	3,000	8,000
0001-68	OPERATING MATERIALS & SUPP	2,084	1,109	1,219	1,597	2,500	962	2,500
Materials & Supplies		180,554	223,455	258,756	191,395	300,100	265,562	334,722
0001-72	EQUIPMENT	8,814	1,873	7,866	25,750	-	-	7,500
Capital Outlays		8,814	1,873	7,866	25,750	-	-	7,500
0001-99	RESERVE FOR ENCUMBRANCES	9,651	3,421	14,619	18,055	-	-	-
Sundry		9,651	3,421	14,619	18,055	-	-	-
Total	BUILDING MAINTENANCE	1,465,159	1,549,206	1,686,029	1,710,089	1,996,061	1,910,806	2,463,771

PROGRAM DETAIL

Bureau: Streets	No: 03-0716	Department: Public Works	Program: Maintenance	No: 0001
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Program Description:

This program is responsible for the paving and reconstruction of streets, alleys, and the restoration of utility cuts and trenches, repair of sinkholes, frost boils and pot holes, crack-sealing, shaping unimproved streets, and minor maintenance of bridges. Coverage is also provided for a variety of civic service projects and for any emergency situations. This program incorporates all phases of salting, pre-wetting of City streets prior to a snow storm event, sanding, plowing and snow removal with 24 hour coverage during the winter season (November to April). This program includes hand sweeping by City crews of City streets, alleys and certain posted areas which are not a part of the automatic sweeping program. The Streets Department is responsible for the entire removal of leaves from the city streets.

Goal(s):

To establish and adhere to a street maintenance program and to totally reconstruct and overlay some streets that will extend the useful life of the street. Provide safe and accessible streets during winter months. Provide for efficient, effective, and safe street sweeping services, and to provide a clean environment through the cleaning of storm drains. Provide an efficient and effective program to remove leaves from our City Streets.

Measurable Budget Year Objectives and Long Range Targets:

- Investigate and expedite responses to complaints received from citizens and other City Bureaus.
- Maintain the City streets under an ongoing maintenance program.
- Continue with a measurable alley program.
- Offset the cost of total reconstruction wherever possible by overlaying streets that can be saved another 10 to 12 years.
- Replace and/or maintain at least three major pieces of equipment each year through an ongoing program.
- Pre-wet major roads with salt-brine before a snow event. Clear ice and snow and be prepared to start the program within 30 minutes of receiving an Accu-Weather storm warning.
- Experiment with new methods of snow and ice control.
- Continue an aggressive pothole program throughout the entire year.
- Continue spray patching low cuts and deteriorated street areas.
- Experiment with new methods of street maintenance equipment for more cost effective repairs.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Number of Potholes repaired	13,909	11,691	10,734	17,000	20,000
Curb Backup (permits completed)	70	72	26	50	50
Utility Cuts & Lateral Restored (permits completed)	17	17	7	25	25
Crack-sealing (miles)	16.0	20.0	20.0	20.0	25
Overlays (miles)	6.98	5.97	4.09	3.55	1.00
Reclamation (miles)	0	0	.58	.77	0
Reconstruction (miles)	0	.10	.15	.62	0
Strip (miles)	0	0	0	1.15	0
Miscellaneous Jobs (miles)	.39	1.50	1.38	1.00	2.00
Rock Salt Applied (tons)	5,710	1,643	8,915	6,000	6,000
Anti-Skid Applied (tons)	86	0	44	200	200
Mix Applied (tons)	690	168	2,162	500	1,000
Number of gallons Liquid Calcium applied	2,532	0	750	2,000	5,000
Number of gallons Salt Brine applied	32,200	19,600	80,850	50,000	60,000
Cubic yards of snow removed	7,921	315	65,871	2,000	6,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0716 STREETS
PROGRAM 0001 MAINTENANCE**

		2004	2005	2006	2007	2008	2008	2009			
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	16N Streets Superintendent	1.0	1.0	1.0	1.0	1.0	73,580	1.0	73,580	1.0	74,676
	12N Paving Technician	1.0	1.0	-	-	-	-	-	-	-	-
	09N Office Manager	1.0	1.0	1.0	1.0	1.0	55,395	1.0	55,395	1.0	56,203
	14M Equipment Operator 4	1.0	1.0	1.0	1.0	1.0	42,161	1.0	42,161	1.0	45,755
	11M Maintenance Mechanic 3	1.0	1.0	1.0	-	-	-	-	-	-	-
	10M Maintenance Worker 3	1.0	1.0	1.0	1.0	1.0	30,427	-	-	-	-
	10M Equipment Operator 3	3.0	3.0	3.0	3.0	3.0	121,780	3.0	121,780	3.0	122,800
	09M Equipment Operator 2	2.0	1.6	2.0	2.0	2.0	80,600	2.0	80,600	2.0	83,957
	08M Maintenance Worker 2	8.0	7.5	8.0	8.0	8.0	283,549	9.0	318,983	9.0	343,693
	08M Equipment Operator 1	1.0	0.4	-	-	-	-	-	-	-	-
	06M Clerk 2	1.0	1.0	1.0	1.0	1.0	37,274	1.0	37,274	1.0	38,990
	06M Maintenance Worker 1	9.0	4.7	3.0	2.0	3.0	90,758	3.0	90,758	3.0	94,957
	06M Radio Operator	1.0	1.0	1.0	1.0	1.0	36,525	1.0	36,525	1.0	38,165
	Total Positions	31.0	25.2	23.0	21.0	22.0		22.0		22.0	
Account Detail											
0001-02	PERMANENT WAGES	863,850	799,606	772,527	741,713		852,049		857,056		899,196
0001-06	PREMIUM PAY	35,554	35,660	25,099	71,546		80,000		80,000		80,000
0001-11	SHIFT DIFFERENTIAL	-	2,200	1,595	3,496		5,000		5,000		7,500
0001-12	FICA	68,539	63,495	60,537	62,142		71,684		72,067		75,482
0001-14	PENSION	20,572	18,463	14,015	70,236		74,800		74,800		63,941
0001-16	INSURANCE - EMPLOYEE GRP	280,178	239,039	265,232	252,672		265,232		278,337		283,250
	Personnel	1,268,693	1,158,463	1,139,005	1,201,805		1,348,765		1,367,260		1,409,369
0001-20	ELECTRIC POWER	21,304	25,296	22,689	21,252		34,906		30,000		30,000
0001-22	TELEPHONE	-	2,135	1,920	2,487		2,750		2,750		2,750
0001-26	PRINTING	-	-	442	-		-		-		-
0001-28	MILEAGE REIMBURSEMENT	18	12	10	25		100		100		100
0001-30	RENTALS	4,326	66	39,063	540		60,100		55,000		20,100
0001-32	PUBLICATIONS & MEMBERSHIP	539	303	312	321		600		200		600
0001-34	TRAINING & PROF. DEVELOP	238	470	813	2,011		3,300		2,700		3,300
0001-42	REPAIRS & MAINTENANCE	411	204	562	2,000		2,000		2,000		2,000
0001-46	OTHER CONTRACT SERVICES	36,475	69,074	45,575	96,406		53,608		48,000		24,750
	Services & Charges	63,312	97,560	111,386	125,042		157,364		140,750		83,600
0001-54	REPAIR & MAINT SUPPLIES	178,584	89,780	285,095	448,661		300,000		295,050		350,000
0001-56	UNIFORMS	7,933	7,946	8,078	10,537		11,500		11,500		12,500
0001-58	OFFICE SUPPLIES	913	1,130	910	1,499		2,000		1,500		2,000
0001-62	FUELS, OILS & LUBRICANTS	57,596	49,063	25,915	94,385		40,400		40,400		39,500
0001-66	CHEMICALS	107,414	115,825	14,014	134,503		142,500		142,500		142,500
0001-68	OPERATING MATERIALS & SUPP	3,748	534	8,438	2,863		14,300		14,300		12,850
	Materials & Supplies	356,187	264,278	342,450	692,448		510,700		505,250		559,350
0001-72	EQUIPMENT	6,502	30,420	8,616	28,949		19,300		24,250		17,700
	Capital Outlays	6,502	30,420	8,616	28,949		19,300		24,250		17,700
0001-99	RESERVE FOR ENCUMBRANCES	6,943	9,863	774	10,614		-		-		-
	Sundry	6,943	9,863	774	10,614		-		-		-
Total	STREETS	1,701,636	1,560,584	1,602,231	2,058,858		2,036,129		2,037,510		2,070,019

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Traffic Planning & Control	03-0807	Public Works	Traffic Planning & Control	0001

Program Description:

This program provides for the development and maintenance of a safe and efficient transportation network through the following activities: installation, operation, and maintenance of traffic control devices including traffic signals, traffic signs, and pavement markings; investigation of complaints and requests for new and/or changes to existing traffic control devices; review of building permits, street vacations, subdivision, and zoning variance requests; development of improvement schemes for new facilities and modifications to existing facilities; traffic signal design; administration of federal aid transportation programs; and traffic studies including capacity analyses, traffic counts, speed surveys, parking surveys, and accident analyses.

Goal(s):

To provide for the safe and efficient movement of vehicles on City streets.

Measurable Budget Year Objectives and Long Range Targets:

- Upgrade intersection street name signs.
- Improve pedestrian safety through the placement of crosswalks.
- Reduce traffic signal call-outs as a result of a comprehensive preventive maintenance program.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
# of traffic regulations ordained	46	35	37	30	30
# of street name signs installed/upgraded	195	165	177	165	180
# of locations with marked crosswalks	150	202	42	40	50
Callouts during non-working hours	35	42	41	38	40
Preventive maintenance performed at intersections	10	0	55	60	70

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0807 TRAFFIC PLANNING & CONTROL
PROGRAM 0001 TRAFFIC PLANNING & CONTROL**

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
16N	Traffic Engineer	1.0	-	-	-	-	-	-
16N	Traffic Contrl Supr	-	-	-	1.0	1.0	68,368	1.0 68,368
13N	Chief Maintenance Supr	-	-	-	-	1.0	56,293	1.0 56,293
11N	Traffic Maintenance Supr	1.0	1.0	1.0	1.0	-	-	-
10N	Traffic Technician	1.0	1.0	1.0	-	-	-	-
08N	Traffic Ctl Foreperson	1.0	1.0	1.0	1.0	1.0	53,100	1.0 53,100
12M	Traffic - Signal Light Tech 2	-	-	-	5.0	5.0	223,368	5.0 163,081
12M	Traffic Sig Tech 2	3.0	1.0	3.0	-	-	-	-
08M	Maintenance Worker 2	2.0	2.0	2.0	2.0	2.0	71,696	2.0 68,774
06M	Maintenance Worker 1	2.0	2.0	2.0	2.0	2.0	102,406	2.0 63,997
Total Positions		11.0	8.0	10.0	12.0	12.0		12.0
Account Detail								
0001-02	PERMANENT WAGES	404,281	324,778	304,309	405,595	575,231	473,613	497,410
0001-04	TEMPORARY WAGES	3,117	3,499	2,184	-	5,000	8,470	8,500
0001-06	PREMIUM PAY	10,497	12,079	14,484	24,561	21,000	20,838	21,700
0001-11	SHIFT DIFFERENTIAL	-	20	41	54	50	110	125
0001-12	FICA	31,818	25,827	24,457	32,732	45,998	38,482	40,372
0001-14	PENSION	8,419	9,100	9,726	38,462	40,800	40,800	34,877
0001-16	INSURANCE - EMPLOYEE GRP	108,456	114,323	120,560	138,368	144,672	151,820	154,500
Personnel		566,589	489,626	475,761	639,772	832,751	734,133	757,484
0001-20	ELECTRIC POWER	151,400	147,933	144,389	107,449	87,214	62,243	65,000
0001-22	TELEPHONE	-	-	-	135	1,500	348	980
0001-26	PRINTING	660	683	600	-	750	-	1,650
0001-30	RENTALS	166	20	344	66	500	400	500
0001-32	PUBLICATIONS & MEMBERSHIP	360	378	104	237	430	150	430
0001-34	TRAINING & PROF. DEVELOP	-	-	9	-	850	200	850
0001-42	REPAIRS & MAINTENANCE	248	1,387	644	2,354	6,200	1,500	6,200
0001-44	PROFESSIONAL SERVICE FEES	-	-	-	-	-	-	10,000
0001-46	OTHER CONTRACT SERVICES	24,298	87,038	39,871	20,088	26,500	10,000	10,000
0001-50	OTHER SERVICES & CHARGES	-	556	-	-	-	-	-
Services & Charges		177,132	237,995	185,961	130,329	123,944	74,841	95,610
0001-54	REPAIR & MAINT SUPPLIES	13,514	1,164	4,128	5,956	17,815	10,000	17,815
0001-56	UNIFORMS	625	674	1,401	1,406	2,427	1,550	2,772
0001-58	OFFICE SUPPLIES	334	-	557	265	700	195	700
0001-66	CHEMICALS	223	267	230	464	540	325	540
0001-68	OPERATING MATERIALS & SUPP	24,774	20,523	15,739	17,406	76,861	20,000	86,061
Materials & Supplies		39,470	22,628	22,055	25,497	98,343	32,070	107,888
0001-72	EQUIPMENT	-	190,997	2,690	-	-	-	1,500
0001-76	CONSTRUCTION CONTRACTS	-	-	246,073	-	-	-	-
Capital Outlays		-	190,997	248,763	-	-	-	1,500
0001-99	RESERVE FOR ENCUMBRANCES	1,305	6,631	16,794	18,663	-	-	-
Sundry		1,305	6,631	16,794	18,663	-	-	-
Total	TRAFFIC PLANNING & CONTROL	784,496	947,877	949,334	814,261	1,055,038	841,044	962,482

PROGRAM DETAIL

Bureau: Street Lighting	No: 03-0809	Department: Public Works	Program: Street Lighting	No: 0001
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Program Description:

This program provides illumination of City streets through the installation and maintenance of high-pressure sodium vapor street lights.

Goal(s):

To provide for the safe nighttime movement of vehicles and pedestrians on City streets.

Measurable Budget Year Objectives and Long Range Targets:

To provide adequate street lighting for the safety and welfare of City residents in a cost-effective manner by:

- Installing new lights where necessary.
- Expanding the City owned street light system.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
# of street lights in service	7,740	7,763	7,783	7836	7850
# of City-owned lights	2,511	7,763	7,783	7836	7850

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 03 PUBLIC WORKS
BUREAU 0809 STREET LIGHTING
PROGRAM 0001 STREET LIGHTING**

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
		-	-	-	-	-	-	-
Total Positions		-	-	-	-	-	-	-
Account Detail								
0001-20	ELECTRIC POWER	879,798	951,904	378,357	323,553	425,000	382,000	405,000
0001-46	OTHER CONTRACT SERVICES	67,807	62,713	175,415	-	11,500	10,000	26,875
	Services & Charges	947,605	1,014,617	553,772	323,553	436,500	392,000	431,875
0001-54	REPAIR & MAINT SUPPLIES	6,959	6,360	16,593	20,951	35,450	10,000	38,673
0001-62	FUEL, OILS AND LUBRICANTS	-	-	33,894	-	-	-	-
0001-68	OPERATING MATERIALS & SUPP	938	-	10,628	3,738	40,200	25,000	56,400
	Materials & Supplies	7,897	6,360	61,115	24,689	75,650	35,000	95,073
0001-90	REFUNDS	-	-	-	3,413	-	-	-
0001-99	RESERVE FOR ENCUMBRANCES	1,413	-	-	-	-	-	-
	Sundry	1,413	-	-	3,413	-	-	-
Total	Street Lighting	956,914	1,020,977	614,887	351,655	512,150	427,000	526,948

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Department of Parks and Recreation

Mission

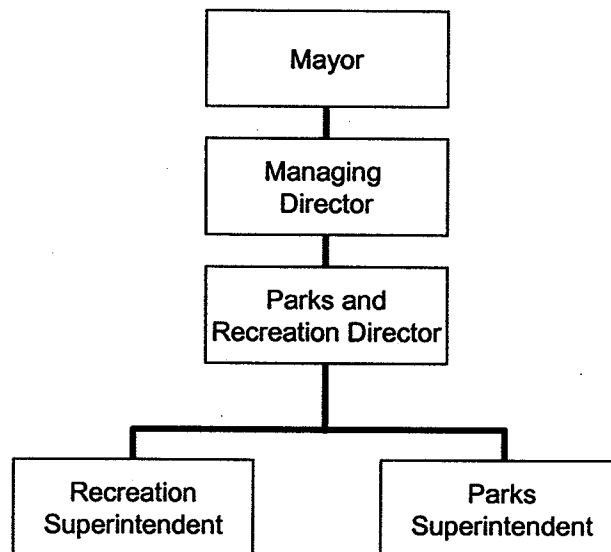
The mission of the Allentown Parks and Recreation Department is to enhance the quality of life in our City by providing and maintaining quality parks, trails and green spaces, and by offering enriching recreational activities and facilities for people of all ages and abilities.

Recreation Bureau

The Recreation Bureau's mission is to provide and promote broad based recreational opportunities to improve the quality of life for citizens and visitors of all ages and abilities.

Parks Bureau

The Parks Bureau's mission is to provide landscape management and development services within the parks and other City properties, providing varied, safe, attractive and modern places for public recreation and a cleaner, more beautiful city.



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**CITY OF ALLENTOWN
PARKS AND RECREATION
GENERAL FUND SUMMARY**

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget
Account Detail							
02 PERMANENT WAGES	1,328,309	781,255	353,065	424,533	553,657	561,244	600,345
04 TEMPORARY WAGES	252,189	286,026	270,104	374,449	404,047	410,332	435,200
06 PREMIUM PAY	62,014	75,502	30,582	21,196	37,314	44,000	47,500
11 SHIFT DIFFERENTIAL	-	-	343	479	2,500	2,500	2,500
12 FICA	124,883	94,564	49,805	62,482	76,310	77,883	83,044
14 PENSION	26,300	81,383	13,940	53,713	52,700	52,700	45,050
16 INSURANCE - EMPLOYEE GRP	352,577	291,004	180,840	193,442	186,496	196,101	199,563
Total Personnel	2,146,272	1,609,735	898,679	1,130,294	1,313,024	1,344,760	1,413,201
20 ELECTRIC POWER	67,041	54,091	57,457	59,042	72,396	64,121	65,500
22 TELEPHONE	2,077	2,462	2,305	1,090	3,000	3,250	3,500
26 PRINTING	5,797	5,484	1,692	14,672	5,504	5,504	5,500
28 MILAGE REIMBURSEMENT	-	-	-	-	1,000	1,000	1,000
30 RENTALS	46,325	40,012	30,607	35,810	36,560	30,500	31,000
32 PUBLICATIONS & MEMBERSHIP	535	588	301	67	2,000	2,000	2,000
34 TRAINING & PROF. DEVELOP	1,823	1,561	971	3,310	8,200	8,200	8,200
40 CIVIC EXPENSES	9,815	-	-	2,700	900	900	900
42 REPAIRS & MAINTENANCE	3,255	3,373	3,322	5,529	4,900	4,900	4,900
44 PROFESSIONAL SERVICES	20,000	19,020	-	752	-	-	-
46 OTHER CONTRACT SERVICES	151,570	95,443	104,366	97,284	148,346	157,500	167,500
48 GRANT, NON-CITY CHARGES	3,476	3,279	5,000	10,000	-	-	-
50 OTHER SERVICES & CHARGES	5,414	5,340	64	68	300	300	300
Total Services & Charges	317,127	230,653	206,085	230,324	283,106	278,175	290,300
54 REPAIR & MAINT SUPPLIES	41,900	43,641	36,774	40,179	46,100	52,000	55,000
56 UNIFORMS	11,374	11,582	4,486	5,750	4,475	5,000	5,000
58 OFFICE SUPPLIES	2,340	1,913	1,939	3,566	3,800	3,800	3,800
62 FUELS, OILS & LUBRICANTS	16,289	2,200	1,531	2,864	3,000	3,500	4,000
64 PIPE & FITTINGS	2,041	4,965	4,237	3,839	5,300	6,500	7,100
66 CHEMICALS	37,191	40,850	42,025	40,435	53,820	54,620	57,000
68 OPERATING MATERIALS & SUPP	36,424	24,780	13,783	20,664	17,400	18,300	20,400
Total Materials & Supplies	147,559	129,932	104,775	117,297	133,895	143,720	152,300
72 EQUIPMENT	14,096	1,405	11,048	-	-	-	-
76 CONSTRUCTION CONTRACTS	-	-	10,946	-	-	-	-
Total Capital Outlays	14,096	1,405	21,994	-	-	-	-
90 REFUNDS	-	-	-	-	-	1,000	1,000
99 RESERVE FOR ENCUMBRANCES	3,933	4,023	6,491	7,372	-	-	-
Total Sundry	3,933	4,023	6,491	7,372	-	1,000	1,000
Total Expenditures	2,628,988	1,975,747	1,238,024	1,485,287	1,730,025	1,767,655	1,856,801

PROGRAM DETAIL

Bureau: Park Maintenance	No: 08-0709	Department: Parks and Recreation	Program: Grounds Maintenance	No: 0001
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Program Description:

This program provides turf, tree and shrubbery care, grounds maintenance, renovation and construction of facilities, within an area of 1,100+ acres of active, passive and natural parkland; maintenance and repairs of over 460 pieces of equipment and snow control on all parklands, various public streets and sidewalks. Plow assigned district during snow event. Additionally, the Shade Tree element of this program monitors the pruning, spraying, planting and removal of trees (15,000+) in the public right-of-way, as well as communicate to tree owners the importance of proper tree care. The City's park acreage is spread over 26 major parks and 14 smaller locations. Implement entranceway landscaping plans by creating several planting beds and median areas.

Goal(s):

To provide open space and facilities for year-round recreation programming in an efficient, safe and cost effective manner. To manage the Urban Forest. To provide for safe movement of vehicles and individuals on public streets and sidewalks. To provide safe, well-maintained park and recreational areas throughout the City. Provide 24 hour/7days per week emergency standby personnel throughout the next year. Continue replacement of outdated playlots, as well as identify needs for more facilities in Center City. Phase in perennial plants in parks, as well a gateways and designated streets to reduce maintenance and provide year around color in beds and flower bowls.

Measurable Budget Year Objectives and Long Range Targets:

- Implement Parks and Recreation Study recommendations.
- Mowing, fertilizing and trimming at 40+ different park locations.
- Leaf collection and trash removal at all park sites and on public streets.
- Provide roses, annuals and tulips for public enjoyment throughout the Park system.
- Issue permits for all tree care activities as defined in the Shade Tree Ordinance.
- Conduct trimming, removal, planting, pruning and spraying of trees, as needed, throughout the park system.
- Insure safe use of park facilities by visitors/patrons.
- Clean all sidewalks, streets and bridges of snow eight (8) hours after a snow storm.
- Adequately maintain all rolling stock with minimal downtime.
- Adequately clean and service all park restrooms.
- Prepare all pavilions for playground and picnic events.
- Repair vandalized buildings/facilities within twenty-four (24) hours of the incident report.
- Naturalize parkland areas for reduced maintenance responsibilities; to reduce erosion and improve water quality.
- Replace all outdated playground facilities - upgrade and repair to meet safety standards.
- Plant and maintain flower bowls throughout the downtown district - seasonally (spring, summer, fall, winter).
- Begin design and installation of proposed median enhancement plantings
- Trash removal throughout park system including weekend services as required.
- Graffiti removal throughout target areas in the park and neighborhood areas.
- Implement roadside mowing plan.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Budgeted
Acres of grass mowed	900	900	1,000	1,100	1,150
Number of loads of garbage/leaves & debris	1,400	1,600	1,800	1,700	1,800
Number of annuals planted	15,000	15,500	16,500	10,000	6,000
Number of tulips planted	4,500	4,500	6,000	6,500	6,000
Number of roses maintained	1,800	1,800	1,800	1,800	1,800
Number of permits issued (tree pruning, removals, etc.)	400	475	500	500	600
Number of tree notifications issued	400	500	550	600	700
Number of Shade Tree Commission Meetings	4	4	4	4	6
Number of trees pruned, planted, and/or removed; Parks	700	700	750	500	700
Number of picnic reservations/pavilion use	500	500	500	500	500
Number of restrooms to clean	30	30	30	30	30
Snow removal sidewalk/street miles	12/30	12/30	12/30	12/30	14/35
Amount of equipment maintained; large and small; mechanical and hand operated	450	500	500	500	500
Number of flower bowls planted, watered, and maintained annually	450	450	450	250	250
Number of beds, pots and planters in miscellaneous areas	-	-	-	50	50

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 08 PARKS & RECREATION
BUREAU 0709 PARK MAINTENANCE
PROGRAM 0001 GROUNDS MAINTENANCE

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
11N	Maint Supervisor	1.0	-	-	-	-	-	-
10N	Arbor Foreperson	1.0	-	-	-	-	-	-
09N	Admin Supervisor	1.0	-	-	-	-	-	-
08N	Maint Foreperson	2.0	-	-	-	-	-	-
12M	Tradesman-Plumber	1.0	1.0	-	-	-	-	-
12M	Equipment Operator IV	1.0	1.0	-	-	-	-	-
11M	Maint Mechanic 3	1.0	-	-	-	-	-	-
10M	Maintenance Worker 3	1.0	-	-	-	1.0	40,950	1.0 38,396
10M	Equipment Operator 3	1.0	-	-	-	-	-	-
09M	Arborist I	2.0	-	-	-	-	-	-
09M	Maint Mechanic 2	1.0	1.0	-	-	-	-	-
08M	Maintenance Worker 2	7.0	7.0	-	-	1.0	33,683	2.0 73,417
08M	Equipment Operator 1	1.0	-	-	-	-	-	-
06M	Maintenance Worker 1	7.5	10.0	10.0	10.0	10.0	324,548	9.0 295,832
Total Positions		28.5	20.0	10.0	10.0	12.0	12.0	12.0
Account Detail								
0001-02	PERMANENT WAGES	990,237	632,908	210,320	267,498	399,181	407,645	443,213
0001-04	TEMPORARY WAGES	9,478	21,026	3,426	10,628	23,348	24,000	24,500
0001-06	PREMIUM PAY	39,544	57,248	4,200	4,321	23,050	30,000	33,000
0001-11	SHIFT DIFFERENTIAL	-	-	298	356	2,500	2,500	2,500
0001-12	FICA	79,064	52,628	16,472	21,569	34,278	35,507	38,496
0001-14	PENSION	20,169	55,245	8,367	33,446	40,800	40,800	34,877
0001-16	INSURANCE - EMPLOYEE GRP	279,997	207,860	120,560	120,320	144,384	151,820	154,500
Personnel		1,418,489	1,026,915	363,643	458,138	667,541	692,272	731,086
0001-20	ELECTRIC POWER	22,165	23,424	26,446	24,473	30,275	25,000	26,000
0001-22	TELEPHONE	295	1,074	645	-	-	-	-
0001-26	PRINTING	444	566	-	29	504	504	500
0001-30	RENTALS	8,603	10,306	9,644	9,007	10,000	10,500	11,000
0001-32	PUBLICATIONS & MEMBERSHIP	535	588	301	67	1,000	1,000	1,000
0001-34	TRAINING & PROF. DEVELOP	1,166	1,429	718	1,184	3,000	3,000	3,000
0001-42	REPAIRS & MAINTENANCE	2,077	2,811	2,700	2,866	3,000	3,000	3,000
0001-44	PROFESSIONAL SERVICES	-	-	-	452	-	-	-
0001-46	OTHER CONTRACT SERVICES	10,798	9,701	9,965	6,340	2,500	2,500	2,500
0001-50	OTHER SERVICES & CHARGES	59	187	64	68	300	300	300
Services & Charges		46,142	50,085	50,483	44,486	50,579	45,804	47,300
0001-54	REPAIR & MAINT SUPPLIES	21,926	22,112	20,196	18,824	26,000	30,000	33,000
0001-56	UNIFORMS	4,499	4,216	2,024	3,250	1,000	1,500	1,500
0001-58	OFFICE SUPPLIES	1,560	1,686	1,332	1,069	1,800	1,800	1,800
0001-62	FUELS, OILS & LUBRICANTS	14,866	-	-	-	-	-	-
0001-64	PIPE & FITTINGS	766	1,686	1,485	1,563	1,800	3,000	3,600
0001-66	CHEMICALS	1,597	2,342	2,460	2,500	5,700	6,500	7,000
0001-68	OPERATING MATERIALS & SUPP	9,322	2,202	2,207	4,845	1,000	1,700	2,500
Materials & Supplies		54,537	34,245	29,704	32,051	37,300	44,500	49,400
0001-99	RESERVE FOR ENCUMBRANCES	2,715	-	6,491	1,684	-	-	-
Sundry		2,715	-	6,491	1,684	-	-	-
Total	GROUNDS MAINTENANCE	1,521,883	1,111,245	450,321	536,359	755,420	782,576	827,786

PROGRAM DETAIL

Bureau: Park Maintenance	No: 08-0709	Department: Parks and Recreation	Program: Pool Maintenance	No: 0006
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Program Description:

This program has been combined with the Swimming Pool Program – 000-08-0906-0001 Operations and Maintenance

Goal(s):

Measurable Budget Year Objectives and Long Range Targets:

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 08 PARKS & RECREATION
BUREAU 0709 PARK MAINTENANCE
PROGRAM 0006 POOL MAINTENANCE

Combined with Pool Operations
000-09-0906-0001

Personnel Detail	2004	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Actual	Final	Actual &	Final
	Number of Permanent Positions				# Salaries	# Salaries	# Salaries
Total Positions	-	-	-	-	-	-	-
Account Detail							
0006-20 ELECTRIC POWER	18,892	17,082	19,215	22,114	-	-	-
0006-42 REPAIRS & MAINTENANCE	327	562	406	600	-	-	-
0006-44 PROF SERVICES FEES	-	281	-	300	-	-	-
Services & Charges	19,219	17,926	19,621	23,014	-	-	-
0006-54 REPAIR & MAINT SUPPLIES	16,324	16,959	15,702	19,130	-	-	-
0006-64 PIPE & FITTINGS	1,275	3,279	2,752	2,276	-	-	-
0006-66 CHEMICALS	34,199	37,571	39,565	37,935	-	-	-
0006-68 OPERATING MATERIALS & SUPP	1,711	1,827	1,023	1,909	-	-	-
Materials & Supplies	53,508	59,636	59,042	61,250	-	-	-
0006-99 RESERVE FOR ENCUMBRANCES	57	-	-	1,271	-	-	-
Sundry	57	-	-	1,271	-	-	-
Total POOL MAINTENANCE	72,784	77,562	78,663	85,535	-	-	-

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Park Maintenance	08-0709	Parks and Recreation	Special Events	0007

Program Description:

This program provides staffing support for the following special events -- West Park and Union Terrace concerts, Drum & Bugle events, Mayfair, Arts Festivals, SportsFest, Lights in the Parkway, etc. Other program activities include the setting up and staffing of the portable band-trailer, stages, chairs, etc., for various neighborhood and community events. Flood control before, during, and after events to provide as much help as possible to insure safe conditions for park users.

Goal(s):

To use special events to promote the central business district, City neighborhoods, and Allentown's Parks. Generate local spin-off economic benefits and provide recreation opportunities for Allentown's citizens/visitors.

Measurable Budget Year Objectives and Long Range Targets:

- Provide recreation in the form of summer concerts at West Park , Union Terrace, and Bucky Boyle.
 - Provide support service for special events; City and non-City events.
 - Provide a safe, functional portable band-trailer/stage system for use by citizen/government groups.
 - Maintain reduced overtime expenses through the flexible scheduling of part time employees.
 - Assist volunteers and non-profits in Special Projects and Events.
 - Implement Parks and Recreation Study recommendations
 - Improve facilities to accommodate needs of events
 - Improve grounds to reduce dependency on weather.
 - Provide assistance to promoters to assure successful programs.
 - Continue support services such as trash removal, setup, and takedown.
-

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 08 PARKS & RECREATION
BUREAU 0709 PARK MAINTENANCE
PROGRAM 0007 SPECIAL EVENTS**

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries		# Salaries
09N	Admin Supervisor	0.1	-	-	-	-	-	-
	Total Positions	0.1	-	-	-	-	-	-
Account Detail								
0007-02	PERMANENT WAGES	1,022	-	-	2,412	-	-	-
0007-06	PREMIUM PAY	2,367	2,530	2,124	-	-	-	-
0007-11	SHIFT DIFFERENTIAL	-	-	-	19	-	-	-
0007-12	FICA	258	187	161	186	-	-	-
0007-14	PENSION	65	203	68	200	-	-	-
0007-16	INSURANCE - EMPLOYEE GRP	276	-	-	930	-	-	-
	Personnel	3,988	2,920	2,353	3,747	-	-	-
0007-30	RENTALS	-	-	-	930	-	-	-
0007-54	REPAIR & MAINT SUPPLIES	-	843	876	685	-	-	-
0007-68	OPERATING MATERIALS & SUPP	800	750	796	687	-	-	-
	Materials & Supplies	800	1,593	1,672	2,302	-	-	-
Total	SPECIAL EVENTS	4,788	4,512	4,025	6,049	-	-	-

PROGRAM DETAIL

Bureau: Recreation	No: 08-0905	Department: Parks and Recreation	Program: Therapeutic Recreation	No: 0001
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Program Description:

This Program is no longer funded.

Goal(s):

Measurable Budget Year Objectives and Long Range Targets:

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 08 PARKS & RECREATION
BUREAU 0905 RECREATION
PROGRAM 0001 THERAPEUTIC RECREATION**

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
11M	Therapeutic Rec Coord	1.0	1.0	-	-	-	-	-
	Total Positions	1.0	1.0	-	-	-	-	-
Account Detail								
0001-02	PERMANENT WAGES	40,640	36,731	-	-	-	-	-
0001-04	TEMPORARY WAGES	4,964	11,693	-	3,740	-	-	-
0001-06	PREMIUM PAY	3,062	1,661	-	-	-	-	-
0001-12	FICA	3,674	3,706	-	286	-	-	-
0001-14	PENSION	688	3,073	-	-	-	-	-
0001-16	INSURANCE - EMPLOYEE GRP	9,038	10,393	-	-	-	-	-
	Personnel	62,066	67,258	-	4,026	-	-	-
0001-30	RENTALS	2,741	-	-	-	-	-	-
	Services & Charges	2,741	-	-	-	-	-	-
0001-68	OPERATING MATERIALS & SUPP	1,756	1,874	-	-	-	-	-
	Materials & Supplies	1,756	1,874	-	-	-	-	-
Total	THERAPEUTIC RECREATION	66,563	69,132	-	4,026	-	-	-

PROGRAM DETAIL

Bureau: Recreation	No: 08-0905	Department: Parks and Recreation	Program: Organized Sports Activities	No: 0002
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Program Description:

This program provides for a wide range of recreational activities on both a competitive and non-competitive level year round including: playgrounds, leagues in baseball, softball, basketball, volleyball, football, soccer, and rugby by using the facilities owned by the City and the School District. Other activities provided by the program are picnic groves, golf, fishing, running events, music concerts, swimming, tennis, gymnasium rentals, Hiking Club, Municipal Opera Co., and Senior Citizens clubs. These programs are usually staffed by volunteers.

Goal(s):

To offer recreation opportunities and activities for the greatest number of people possible in the community regardless of age, sex, race or economic standing using to the fullest extent existing facilities of City and School District. To assist in programs sponsored by established groups and agencies. To increase the quality of youth coaches by requiring certification by National Youth Sports Coaches Association or C.Y.O. To improve the experience each child receives by implementing the recommendation of the Youth Sports Task Force.

Measurable Budget Year Objectives and Long Range Targets:

- To increase levels of concert programs, grove rentals, special events and competitive leagues and, when interest warrants, increase programming.
- To provide facilities for teams or individuals not in our programs.
- To handle reservations of 13 school buildings as needed for leagues, classes and clinics relative to sports programs.
- To implement suggestions from Park/Recreation Master Plan.
- To assist established groups such as Munopco, Hiking Club, Sr. Citizen Centers and A-Youth.
- To publicize recreation programs on daily basis.
- To maintain programs for senior citizens.
- To increase program revenue through increased resident user fees.
- To increase participation by inner-city youth and coaches in our programs.
- To increase number of coaches certified by N.Y.S.C.A. programs.
- To use the Internet as a means of publicizing and registering for our programs.
- To implement recommendations of Youth Sports Task Force to create a better environment for youth sports.
- Plan and supervise community-wide programs funded by City, i.e. Halloween Parade.
- Increase number of tournaments and regional sport competitions.
- Schedule and, at times, plan programs used as fund raisers by volunteer agencies.

Long-Range Targets

- To increase revenue produced by program and to institute activities not offered at present.
- To increase number of groups willing to provide recreational programs at no cost to City.
- To develop an indoor recreation facility
- To change culture of youth sports from "win-at-all-cost" to one featuring meaningful playing time, learning and fun.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Playground children attending programs	N/A	N/A	N/A	N/A	1,010
Band Concerts and Special Events	100	111	111	50	157
Teams and individuals in competitive leagues	N/A	N/A	N/A	N/A	540/550
Picnic Grove Reservations and Attendance	359/30,000	355/30,500	355/30,500	355/30,500	424/36,600
Revenue derived from User Fees	\$33,000	\$35,000	\$36,000	\$38,000	\$86,238
Local youth coaches certified	95	100	0	0	0
Number of reservations for School District Buildings (Youth Groups & City Games)	850	870	865	870	870
Number of outdoor reservations for league or individual use	755	765	770	770	780
News releases - Schedules for paper, radio and television	175	175	175	175	175

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 08 PARKS & RECREATION
BUREAU 0905 RECREATION
PROGRAM 0002 ORGANIZED SPORTS ACTIVITIES**

		2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
15N	Recreation Superintendent	1.0	1.0	1.0	0.5	1.0 61,800	1.0 61,800	1.0 62,727
09N	Administrative Super	-	-	-	0.5	-	-	-
08N	Super of Athletics	1.0	1.0	1.0	-	-	-	-
05N	Clerk III Confidential	-	-	-	-	0.5 22,585	0.5 22,585	0.5 23,044
04N	Program Dev Specialist	-	-	-	-	1.0 35,344	1.0 35,344	1.0 35,874
07M	Recreation Clerk	1.0	1.0	1.0	0.5	1.0 34,747	1.0 33,870	1.0 35,487
	Total Positions	3.0	3.0	3.0	1.5	3.5	3.5	3.5
Account Detail								
0002-02	PERMANENT WAGES	181,584	4	131,497	87,533	154,476	153,599	157,132
0002-04	TEMPORARY WAGES	101,206	96,076	91,247	122,599	130,000	135,000	160,000
0002-06	PREMIUM PAY	1,792	16	7,778	4,116	3,000	3,000	3,000
0001-11	SHIFT DIFFERENTIAL	-	-	-	47	-	-	-
0002-12	FICA	21,882	17,110	17,627	16,174	21,992	22,307	24,490
0002-14	PENSION	3,128	13,591	3,584	13,378	11,900	11,900	10,172
0002-16	INSURANCE - EMPLOYEE GRP	33,441	38,454	36,168	48,128	42,112	44,281	45,063
	Personnel	343,033	165,251	287,901	291,975	363,480	370,087	399,857
0002-20	ELECTRIC POWER	23,916	11,805	11,466	11,304	18,000	15,000	15,000
0002-22	TELEPHONE	1,782	1,388	1,660	1,090	3,000	3,250	3,500
0002-26	PRINTING	-	-	-	14,294	3,000	3,000	3,000
0002-28	MILEAGE REIMBURSEMENT	-	-	-	-	1,000	1,000	1,000
0002-30	RENTALS	14,798	12,373	20,963	25,873	26,560	20,000	20,000
0002-32	PUBLICATIONS & MEMBERSHIP	-	-	-	-	1,000	1,000	1,000
0002-34	TRAINING & PROF. DEVELOP	-	-	-	926	4,000	4,000	4,000
0002-40	CIVIC EXPENSES	-	-	-	2,700	900	900	900
0002-42	REPAIRS & MAINTENANCE	851	-	216	839	900	900	900
0002-46	OTHER CONTRACT SERVICES	126,602	61,718	77,756	90,944	125,846	135,000	145,000
0002-48	GRANT, NON-CITY CHARGES	-	-	5,000	10,000	-	-	-
	Services & Charges	167,949	87,284	117,061	157,970	184,206	184,050	194,300
0002-54	REPAIR & MAINT SUPPLIES	2,610	2,603	-	1,151	2,000	2,000	2,000
0002-56	UNIFORMS	2,058	2,195	1,998	2,500	2,500	2,500	2,500
0002-58	OFFICE SUPPLIES	780	227	607	2,497	2,000	2,000	2,000
0002-62	FUELS, OILS & LUBRICANTS	1,423	2,200	1,531	2,864	3,000	3,500	4,000
0002-68	OPERATING MATERIALS & SUPP	11,103	8,318	6,193	8,665	7,800	8,000	9,300
	Materials & Supplies	17,973	15,543	10,329	17,677	17,300	18,000	19,800
0002-72	EQUIPMENT	394	-	11,048	-	-	-	-
0002-76	CONSTRUCTION CONTRACTS	-	-	9,746	-	-	-	-
	Capital Outlays	394	-	20,794	-	-	-	-
0002-90	REFUNDS	-	-	-	-	-	1,000	1,000
0002-99	RESERVE FOR ENCUMBRANCES	1,161	4,023	-	4,417	-	-	-
	Sundry	1,161	4,023	-	4,417	-	1,000	1,000
Total	ORGANIZED SPORTS ACTIVITIES	530,511	272,101	436,085	472,039	564,986	573,137	614,957

PROGRAM DETAIL

Bureau: Recreation	No: 08-0905	Department: Parks and Recreation	Program: Special Activities	No: 0005
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Program Description:

The program plans and promotes a variety of special events such as parades, tournaments, band competitions, state and national competitions and the Senior Games.

Goal(s):

Attract events to Allentown that have an economic or cultural impact.

Measurable Budget Year Objectives and Long Range Targets:

- Increase number of tournaments and regional sport competitions.
- Schedule and, at times, plan programs used as fund raisers by volunteer agencies.
- Plan and supervise community-wide programs funded by City, i.e. Halloween Parade.

Long Range Target:

- Attract regional and national tournaments that will have a positive economic impact on the City

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Programs scheduled for local organizations	25	0	0	0	0
City tournaments	13	0	0	0	0
Regional or National tournaments	3	0	0	0	0
Citizens involved in City-funded special events	19,000	0	0	0	0

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 08 PARKS & RECREATION
BUREAU 0905 RECREATION
PROGRAM 0005 SPECIAL ACTIVITIES**

		2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
07M	Recreation Clerk	0.3	0.3	-	-	-	-	-
	Total Positions	0.3	0.3	-	-	-	-	-
Account Detail								
0005-02	PERMANENT WAGES	9,920	7,939	-	-	-	-	-
0005-06	PREMIUM PAY	1,248	-	-	-	-	-	-
0005-12	FICA	854	587	-	-	-	-	-
0005-14	PENSION	352	789	-	-	-	-	-
0005-16	INSURANCE - EMPLOYEE GRP	2,711	3,118	-	-	-	-	-
	Personnel	15,085	12,433	-	-	-	-	-
0005-40	CIVIC EXPENSES	9,815	-	-	-	-	-	-
0005-46	OTHER CONTRACT SERVICES	350	-	-	-	-	-	-
	Services & Charges	10,165	-	-	-	-	-	-
Total	SPECIAL ACTIVITIES	25,250	12,433	-	-	-	-	-

PROGRAM DETAIL

Bureau: Recreation	No: 08-0905	Department: Parks and Recreation	Program: Maintenance	No: 0006
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Program Description:

This program has been combined with Parks – Grounds Maintenance – 000-08-0709-0001.

Goal(s):

Measurable Budget Year Objectives and Long Range Targets:

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 08 PARKS & RECREATION
BUREAU 0905 RECREATION
PROGRAM 0006 MAINTENANCE**

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
10M	Maintenance Worker 3	1.0	1.0	1.0	-	-	-	-
08M	Maintenance Worker 2	2.0	1.0	1.0	2.0	-	-	-
Total Positions		3.0	2.0	2.0	2.0	-	-	-
Account Detail								
0006-02	PERMANENT WAGES	104,906	103,673	11,248	67,090	-	-	-
0006-04	TEMPORARY WAGES	476	-	-	-	-	-	-
0006-06	PREMIUM PAY	6,873	2,287	193	2,485	-	-	-
0006-11	SHIFT DIFFERENTIAL	-	-	45	57	-	-	-
0006-12	FICA	8,196	7,841	878	5,313	-	-	-
0006-14	PENSION	1,898	8,482	1,921	6,689	-	-	-
0006-16	INSURANCE - EMPLOYEE GRP	27,114	31,179	24,112	24,064	-	-	-
Personnel		149,463	153,462	38,397	105,698	-	-	-
0006-20	ELECTRIC POWER	2,069	1,780	330	1,151	-	-	-
0006-34	TRAINING & PROF. DEVELOP	40	37	-	-	-	-	-
Services & Charges		2,109	1,817	330	1,151	-	-	-
0006-54	REPAIR & MAINT SUPPLIES	1,040	1,124	-	389	-	-	-
0006-66	CHEMICALS	1,394	937	-	-	-	-	-
Materials & Supplies		2,434	2,061	-	389	-	-	-
0002-76	CONSTRUCTION CONTRACTS	-	-	1,200	-	-	-	-
Capital Outlays		-	-	1,200	-	-	-	-
Total	MAINTENANCE	154,006	157,340	39,927	107,238	-	-	-

PROGRAM DETAIL

Bureau: Recreation	No: 08-0905	Department: Parks and Recreation	Program: Sportsfest	No: 0007
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Program Description:

This Program is no longer funded.

Goal(s):

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 08 PARKS & RECREATION
BUREAU 0905 RECREATION
PROGRAM 0007 SPORTSFEST**

Personnel Detail	2004	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				# Salaries	# Salaries	# Salaries
Total Positions	-	-	-	-	-	-	-
Account Detail							
0007-26 PRINTING	4,755	4,685	-	-	-	-	-
0007-30 RENTALS	20,183	17,333	-	-	-	-	-
0007-44 PROF SERVICES FEES	20,000	18,739	-	-	-	-	-
0007-46 OTHER CONTRACT SERVICES	13,110	23,424	-	-	-	-	-
0007-48 GRANT, NON-CITY CHARGES	3,476	3,279	-	-	-	-	-
0007-50 OTHER SERVICES & CHARGES	5,355	5,153	-	-	-	-	-
Services & Charges	66,879	72,613	-	-	-	-	-
0007-56 UNIFORMS	4,125	4,685	-	-	-	-	-
0007-68 OPERATING MATERIALS & SUPP	9,457	7,964	-	-	-	-	-
Materials & Supplies	13,582	12,649	-	-	-	-	-
0007-72 EQUIPMENT	13,702	1,405	-	-	-	-	-
Capital Outlay	13,702	1,405	-	-	-	-	-
Total SPORTSFEST	94,163	86,667	-	-	-	-	-

PROGRAM DETAIL

Bureau: Swimming Pools	No: 08-0906	Department: Parks and Recreation	Program: Aquatics	No: 0001
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Program Description:

This program covers the operation and maintenance of municipal swimming pools from June through Labor Day. This program trains and hires qualified personnel, collects and deposits existing fees and daily maintains a safe and clean pool environment. It funds the mechanical/chemical operations at five (5) swimming pools in order to ensure a safe, recreational swimming environment/experience.

Goal(s):

- To secure adequate staffing by offering competitive pay and working hours.
- To increase safety and pool cleanliness at all sites.
- To refine existing programs.
- To maximize the pool season at all pools
- To improve appearance of all areas in and around pools
- To provide efficient and safe operations of all City pools.

Measurable Budget Year Objectives and Long Range Targets:

- To have a fully trained and qualified lifeguard force in place by June 15.
- To retain workforce for longer in the swimming pool season.
- To provide pre-season training and certification programs to attract qualified lifeguards.
- To increase awareness of *Learn to Swim* programs through better marketing
- Provide operating materials and supplies for the maintenance (chemicals, filters, water quality, etc.) of five (5) swimming pools in accordance with local and State Health code requirements.
- Implement pool maintenance recommendations, from the Johnson Study, regarding safety.
- Reduce water loss resulting from mechanical deficiencies.
- Modernize to increase efficiency/safety of chlorinator system.
- Add new physical improvements, such as water slides and spray parks to increase patron use and bolster revenues.
- Sandblast, seal and paint pool surfaces to improve water quality and visibility for patrons.
- Add transfer stations and access ramps to assist people with special needs.
- Modernize and update shower/changing facility.
- Implement Parks and Recreation Study recommendations.
- Assess five sites and provide recommendations for updating and improving existing facilities.

Long-Range Target

- To eliminate all safety (insurance) risks and increase revenue production to balance program expenditures.
- To Increase programming at the pools to maximize their use.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Fees collected and deposited	\$87,900	\$119,144	\$110,000	\$138,621	\$126,723
Safety violations corrected	5	5	5	5	5
Number of pool patrons	65,000	65,000	65,000	65,000	27,952
Train and test personnel	55	55	55	55	55
Number of Non-Swimmers trained in water safety	160	150	150	150	150
Number of pools maintained	5	5	4	5	5
Number of man-hours; Parks	150	150	150	150	150
Number of State Health inspections performed by City	10	10	10	10	10

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 08 PARKS & RECREATION
BUREAU 0906 SWIMMING POOLS
PROGRAM 0001 AQUATICS**

Personnel Detail	2004	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Actual	Final	Actual &	Final
	Number of Permanent Positions				# Salaries	# Salaries	# Salaries
Total Positions	-	-	-	-	-	-	-
Account Detail							
0001-04 TEMPORARY WAGES	136,065	157,231	175,431	237,482	250,699	251,332	250,700
0001-06 PREMIUM PAY	7,128	11,760	16,287	10,274	11,264	11,000	11,500
0001-12 FICA	10,955	12,505	14,667	18,954	20,040	20,068	20,058
Personnel	154,148	181,496	206,385	266,710	282,003	282,400	282,258
0001-20 ELECTRIC POWER	-	-	-	-	24,121	24,121	24,500
0001-26 PRINTING	598	233	1,692	349	2,000	2,000	2,000
0001-34 TRAINING & PROF. DEVELOP	617	95	253	1,200	1,200	1,200	1,200
0001-42 REPAIRS & MAINTENANCE	-	-	-	1,224	1,000	1,000	1,000
0001-46 OTHER CONTRACT SERVICES	709	600	16,645	-	20,000	20,000	20,000
Services & Charges	1,924	928	18,590	2,773	48,321	48,321	48,700
0001-54 REPAIR & MAINT SUPPLIES	-	-	-	-	18,100	20,000	20,000
0001-56 UNIFORMS	692	486	464	-	975	1,000	1,000
0001-64 PIPE & FITTINGS	-	-	-	-	3,500	3,500	3,500
0001-66 CHEMICALS	-	-	-	-	48,120	48,120	50,000
0001-68 OPERATING MATERIALS & SUPP	2,276	1,845	3,564	4,558	8,600	8,600	8,600
Materials & Supplies	2,968	2,331	4,028	4,558	79,295	81,220	83,100
Total SWIMMING POOLS	159,040	184,755	229,003	274,041	409,619	411,941	414,058

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Department of Police

VISION AND MISSION

We are committed to working together as a progressive Police Department, in a problem-solving partnership with community organizations, government agencies, private groups, and individual citizens to fight crime and improve the quality of life for the people of Allentown.

Police

Our mission is to serve and protect the City of Allentown by providing the highest quality police services that are responsive to the needs of the community. We will contribute to the safety and security of the community by developing partnerships with the community, while ensuring that our police services are fair, unbiased, judicious, and respectful of the dignity of all individuals.

Communications

To provide courteous and efficient dispatch and support communications dedicated to the safety of the public, police, fire, EMS, and the non-emergency service bureaus through comprehensive and timely interrogation. To also provide a reliable City-wide radio network for emergency and non-emergency services and to maintain technical support for all radio, telephone, and electronic equipment in a timely and cost-effective manner, and in full compliance with FCC rules and regulations.

Emergency Medical Services

To provide pre-hospital emergency medical services, delivered by specially trained state-certified paramedics. To operate Basic Life Support, Mobile Intensive Care, and ALS Squad Units as licensed by the Commonwealth of Pennsylvania.

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**CITY OF ALLENTOWN
POLICE DEPARTMENT
GENERAL FUND SUMMARY**

Account Detail	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget
02 PERMANENT WAGES	8,132,045	13,840,611	11,959,088	13,037,151	14,116,148	13,757,790	14,741,660
03 HOLIDAY PAY	-	472,038	442,616	497,027	530,230	528,376	569,411
04 TEMPORARY WAGES	101,110	385,847	379,467	399,351	448,750	412,750	472,300
05 EDUCATION PAY	-	65,700	56,100	60,150	63,900	56,100	63,900
06 PREMIUM PAY	1,183,490	1,903,911	1,545,472	1,647,541	1,479,318	1,479,318	1,715,699
07 EXTRA DUTY PAY	70,908	105,590	210,607	298,126	250,000	380,000	380,000
09 UNIFORM ALLOWANCE	-	73,400	66,625	71,044	78,200	70,550	78,200
11 SHIFT DIFFERENTIAL	-	116,236	96,967	101,343	119,856	102,706	115,062
12 FICA	313,733	470,750	387,914	412,702	416,631	416,631	417,459
14 PENSION	1,559,056	4,473,473	4,612,939	7,424,428	7,781,502	7,781,501	8,309,731
16 INSURANCE - EMPLOYEE GRP	1,694,625	3,289,307	3,302,633	3,149,520	3,232,563	3,404,564	3,467,663
Total Personnel	13,054,967	25,196,863	23,060,428	27,098,383	28,517,098	28,390,286	30,331,085
20 ELECTRIC POWER	25,876	50,013	48,901	47,698	56,117	52,500	56,937
22 TELEPHONE	251,740	289,885	219,647	211,684	267,220	255,700	242,596
24 POSTAGE & SHIPPING	9	-	-	-	450	450	450
26 PRINTING	2,762	1,921	2,375	-	4,046	2,250	3,585
28 MILEAGE REIMBURSEMENT	1,464	1,228	1,415	1,306	1,450	1,050	1,250
30 RENTALS	24,728	16,715	7,547	12,602	20,490	15,300	24,717
32 PUBLICATIONS & MEMBERSHIP	2,020	4,159	3,596	6,033	8,835	7,350	11,943
34 TRAINING & PROF. DEVELOP	23,728	28,222	65,356	98,009	101,500	101,500	106,140
40 CIVIC EXPENSES	-	455	805	1,055	800	600	800
42 REPAIRS & MAINTENANCE	40,897	73,785	71,446	74,264	85,186	122,833	268,181
44 PROF SERVICES FEES	13,330	61,951	101,598	71,188	86,500	70,500	110,000
46 OTHER CONTRACT SERVICES	189,690	107,054	81,904	90,539	119,278	174,484	179,897
48 GRANT, NON-CITY CHARGES	-	-	-	40,000	-	-	-
50 OTHER SERVICES & CHARGES	857	14,506	18,342	6,729	40,825	40,325	10,825
Total Services & Charges	577,100	649,894	622,932	661,107	792,697	844,842	1,017,321
54 REPAIR & MAINT SUPPLIES	49,894	53,048	60,832	43,600	79,850	75,500	76,680
56 UNIFORMS	128,897	85,042	106,619	113,494	169,120	143,620	169,350
58 OFFICE SUPPLIES	8,403	31,333	44,728	35,447	42,125	36,625	50,943
62 FUELS, OILS & LUBRICANTS	9,224	12,158	11,998	12,663	19,121	18,121	23,200
66 CHEMICALS	4,683	5,435	5,629	4,715	7,500	7,500	8,000
68 OPERATING MATERIALS & SUPP	111,190	160,674	187,034	160,763	254,959	248,479	295,769
Total Materials & Supplies	312,291	347,690	416,840	370,682	572,675	529,845	623,942
72 EQUIPMENT	31,093	49,405	27,764	74,481	206,260	205,860	184,008
Total Capital Outlays	31,093	49,405	27,764	74,481	206,260	205,860	184,008
90 REFUNDS	219	70	40	8,100	6,000	6,000	8,000
99 RESERVE FOR ENCUMBRANCES	13,815	28,264	37,309	183,569	-	-	-
Total Sundry	14,034	28,334	37,349	191,669	6,000	6,000	8,000
Total Expenditures	13,989,485	26,272,186	24,165,313	28,396,322	30,094,730	29,976,833	32,164,356

PROGRAM DETAIL

Bureau: Police	No: 04-0802	Department: Police	Program: Police Operations	No: 0001
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Program Description:

This program includes all the patrol, investigative, supervisory, and management functions involved in providing day-to-day police services.

- Deployment of Patrol Officers in specific geographical areas of the City to provide community police services to the public. This is accomplished by forging a partnership with the community to protect life and property, prevent crime, aggressively and professionally enforce criminal and traffic laws, and resolve community problems.
- Complete and effective investigation of major crimes that are committed by adult offenders. This program includes the following components: Criminal Investigations, Warrant Unit, Vice and Intelligence, Property and Evidence Unit, Special Victims Unit, Evidence Collection Unit
- Investigating crimes involving persons under the age of 18 and assisting other police department units with the arrest of juvenile offenders. Youth Division officers have a wide variety of options in handling juvenile cases including counsel and release, community service, fine and costs, referral to juvenile authorities, and arrest as an adult. This program includes the following components: Youth Services, School Resource Officers
- Providing specialized enforcement beyond standard patrol capabilities which requires specialized training, equipment, and tactics. The components of this program are: Motorcycle Patrol Unit, K-9 Unit, Emergency Response Team
- Identifying high traffic accident locations and causal factors. Where violations of traffic laws are identified as the main causal factor the Department will enact enforcement strategies to improve the safety of the motoring public. In cases where compliance to traffic laws is not the cause of accidents the Department will make proper notification and recommendations to improve the safety of motorists: Protection of youth – School Crossing Guards
- Providing administrative services necessary for the efficient exchange of information within the department and with other agencies. The program includes of Staff Review, Police Records, and Court Liaison. These units are staffed by civilian personnel and supervised by police managers. These units are also responsible for payroll records, minor financial transactions, and court appearance scheduling.
- Providing effective leadership and supervision of all department activities and programs. This program includes the offices of the Chief of Police and Assistant Chiefs of Police. Management's role is to identify the mission of the agency, provide clear and consistent direction and leadership for accomplishing the mission, addressing obstacles to the mission, and ensuring accountability of the members of the agency for the performance of their duties.

Goal(s):

- To reduce crime and its impact through effective patrol procedures.
- To reduce citizen fear of crime and disorder.
- To improve the quality of neighborhood life.
- Reduce the number of Part I crimes by 5 %.
- Reduce the number of Part II crimes by 5 %.
- Respond to priority calls for service within 3 minutes.
- Respond to non-priority calls in ways that satisfy citizens and preserves police resources for community policing.
- To minimize the incidence and impact of crime through effective criminal investigation.
- Reduction of time from initial report to assignment to investigator.
- Increase the number of investigations closed according to Department standards.
- Increase the number of successful prosecutions in criminal cases.
- To deliver specialized law enforcement services consistent with the needs of the community.
- To reduce the number of total accidents and accidents involving death and serious bodily injury.
- To provide comprehensive youth services through law enforcement and interaction with the community, other agencies providing youth services, and the Allentown School District.
- To effectively manage the administrative functions of the Police Department.
- To enhance the performance of the Police Department through effective management and supervision.
- Consistently maintain a completion rate for administrative investigations of 80% or better within 30 days of assignment.
- Continue with the standards set by achieving Pennsylvania accreditation.
- To be active with the Police Athletic League and continue to assign an activities director.
- To continue to offer Camp Blue Line for the youth of Allentown.
- Participate in the Route 222 Gang Task Force.
- Increase the use of Sweep Tickets to enforce quality of life issues.
- Implement and expand Camera Surveillance System throughout the City.

Measurable Budget Year Objectives and Long Range Targets:

- To provide equal protection to all citizens in a fair and impartial manner.
- To engage in open, honest communication with our citizens, other City departments, and other government agencies.
- To attend community meetings to identify and address law enforcement issues important to the quality of life in our community.
- To develop and implement, with community input, Allentown Police Department's community policing plan and implement Community Policing Partnership for Problem Solving.
- To deter criminal activity through directed use of patrol resources and time.
- To respond to calls for service in a safe, timely, and professional manner.
- To respond as the "first responder" to major crimes, accidents, and disaster scenes.
- To enforce laws and regulations in a highly trained and professional manner.
- To reduce the number and severity of traffic accidents through effective traffic law enforcement and reintroduce a Traffic Division in Spring of 2006.
- Identify location with high incidents of traffic collisions and provide solutions to improve safety.
- Reduce the number of accidents involving death and serious injury by 5%
- Reduce the total number of accidents by 5%.
- To investigate, prepare, and assist in prosecuting major crimes and criminal cases which are beyond the resources, training, or capability of the patrol division.
- To analyze criminal trends to detect similar methods of operation and establish possible predictions on where and when similar cases will occur.
- To properly handle the collection and processing of evidence at crime scenes, disasters, or major events.
- To engage in cooperative investigations with other local, state, and federal law enforcement agencies.
- To aggressively and professionally pursue individuals who have refused to comply with the orders of the court by evading arrest, failing to appear, or failing to pay fines and costs.
- To analyze crime trends and increase police visibility with saturation points.
- To process arrested persons and maintain a database of arrested persons in compliance with all applicable laws.
- To professionally handle, maintain, and store evidence, lost property, confiscated property, and recovered property.
- To receive, track, and analyze fines, costs, or other monies received by the department for warrants, citations, court cases, or restitution.
- To work in liaison in obtaining records for the District Attorney's Office, City Solicitor, and other agencies consistent with department policies and applicable laws.
- To effectively investigate all allegations of misconduct by any police employee
- To maintain effective control through positive and, if necessary, negative discipline procedures.
- To create, update, and implement policies and procedures for effective departmental guidance in accordance with CALEA standards.
- To investigate and assist in the prosecution of juvenile offenders
- To interact with other agencies such as Lehigh County Juvenile Probation, Lehigh County Children and Youth Services, and other community groups in an effort to reduce juvenile crime.
- To administer and manage the School Resource Officer Program which is designed to prevent antisocial behavior through education, communication, and understanding among school personnel, youth, police, and the community.
- To provide children training in gang resistance training GREAT.
- To reduce the number of youth repeat offenders by proper referral and supervision with Lehigh County Juvenile Probation.
- To continue participation with the Lehigh County Juvenile Probation in Operation Nightlight and SHOWCAP

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Number of Part I offenses committed	6,689	7,200	6,783	5,200	5,000
Number of Part II offenses committed	11,611	13,200	10,041	10,000	13,000
Responses to calls for service	107,219	110,200	140,000	120,000	94,000
Arrests/apprehensions	7,222	7,500	7,500	5,000	5,000
Number of sexual abuse investigations	600	600	525	600	625
Total warrants cleared	5,292	5,000	1,500	750	800
Number of fingerprint services	4,771	4,742	2,000	800	1,200
Number of record checks	637	650	675	700	800
Number of Emergency Response Team activations	60	75	75	80	80
Number of assists provided by the K-9 Unit	400	350	188	100	150
Hours of police motorcycle operation	3,250	500	500	1,000	1,500
Number of total accidents	6,826	7,100	6,135	5,000	5,000
Number of PennDOT reportable accidents	2,016	2,400	1,683	1,600	1,600
Number of accidents involving death	12	8	9	9	8
Number of Juvenile Offenders arrested	1,531	1,300	1,574	1,300	1,500
Community Meetings attended by Youth Officers	30	20	20	30	50
Number of children attending Camp Blue Line	120	178	220	235	250
Number of children involved in PAL bowling program			100	135	150
Number of children involved in PAL basketball program			120	205	250
Number of special events permits	101	120	115	130	130
Number of records issued for court	4,973	5,123	5,500	6,100	6,500
Number of traffic citations processed	20,346	19,500	25,000	25,000	25,000
Number of hearing notices processed	2,800	2,700	7,500	8,000	8,300

Number of accidents involving serious injury will be measured using accident incidents where at least one of the occupants received moderate to major injuries.

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0001 POLICE OPERATIONS**

Personnel Detail	2004	2005	2006	2007	2008		2008		2009	
	Actual	Actual	Actual	Actual	Final	Budget	Actual & Estimated	Salaries	Final	Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21A Police Chief	-	1.0	1.0	1.0	1.0	92,829	1.0	92,829	1.0	94,221
19N Assistant Chief	-	2.0	2.0	2.0	2.0	175,155	2.0	180,906	2.0	183,658
19N Chief of Investigations	-	-	-	1.0	1.0	87,577	1.0	91,102	1.0	92,463
19N Inspector - Police	-	3.0	3.0	-	-	-	-	-	-	-
18N Captain - Police	4.0	5.5	5.5	3.5	3.5	274,684	3.5	332,675	4.5	463,350
17N Lieutenant - Police	4.0	7.0	7.0	7.0	6.0	425,419	6.0	371,031	5.0	376,346
10N Police/Community Coord	-	1.0	1.0	-	-	-	-	-	-	-
08N Pol Comm Relations Coord	-	-	-	-	-	-	-	-	1.0	-
07N Executive Secretary	-	1.0	1.0	1.0	1.0	46,709	1.0	46,709	1.0	47,342
05N Clerk 3 Confidential	1.0	3.0	3.0	4.0	4.0	161,233	4.0	161,233	4.0	166,676
07P Sergeant	9.0	38.0	38.0	28.0	28.0	1,712,353	28.0	1,715,221	28.0	1,786,830
02P Patrolman	98.0	168.0	168.0	156.0	161.0	8,412,541	161.0	8,214,170	169.0	8,862,221
02P Special Police	1.0	1.0	1.0	-	-	-	-	-	-	-
06M Clerk Stenographer 2	-	1.0	1.0	1.0	1.0	39,703	1.0	36,746	1.0	38,465
06M Clerk 2	-	11.0	11.0	11.0	11.0	415,558	11.0	396,436	11.0	407,930
07M Para-Police	4.0	4.0	4.0	4.0	5.0	181,495	5.0	176,002	5.0	183,906
08M Clerk 3	-	1.0	1.0	1.0	1.0	37,895	1.0	39,337	1.0	41,031
Total Positions	121.0	247.5	247.5	220.5	225.5		225.5		234.5	
Account Detail										
0001-02 PERMANENT WAGES	5,629,453	11,208,366	10,288,460	11,309,713		12,063,151		11,704,098		12,744,439
0001-03 HOLIDAY PAY	-	466,696	436,778	493,211		521,854		520,000		560,532
0001-04 TEMPORARY WAGES	-	269,385	260,508	274,648		325,000		289,000		325,000
0001-05 EDUCATION PAY	-	65,100	55,800	59,850		63,000		55,200		63,000
0001-06 PREMIUM PAY	684,344	1,494,757	1,254,072	1,338,383		1,250,000		1,250,000		1,400,000
0001-07 EXTRA DUTY PAY	70,908	105,590	210,607	298,126		250,000		380,000		380,000
0001-09 UNIFORM ALLOWANCE	-	68,050	61,300	65,650		70,000		62,500		70,000
0001-11 SHIFT DIFFERENTIAL	-	89,623	80,684	85,282		100,000		83,000		90,000
0001-12 FICA	95,899	246,871	236,931	255,474		250,000		250,000		250,000
0001-14 PENSION	1,437,843	4,295,046	4,486,134	7,187,175		7,487,218		7,487,218		8,041,698
0001-16 INSURANCE - EMPLOYEE GRP	1,066,484	2,561,875	2,784,587	2,647,040		2,707,200		2,852,952		2,908,195
Personnel	8,984,931	20,871,359	20,155,861	24,014,552		25,087,423		24,933,968		26,832,863
0001-20 ELECTRIC POWER	-	25,210	23,526	21,585		25,000		23,500		24,357
0001-22 TELEPHONE	-	30,189	28,720	38,809		43,440		42,000		45,816
0001-26 PRINTING	2,707	1,921	2,375	-		3,796		2,000		3,335
0001-28 MILEAGE REIMBURSEMENT	-	631	798	822		900		500		700
0001-30 RENTALS	11,747	4,571	4,428	7,396		15,000		10,000		16,964
0001-32 PUBLICATIONS & MEMBERSHIP	35	2,604	2,116	4,889		6,000		5,000		6,008
0001-34 TRAINING & PROF. DEVELOP	5,910	5,287	39,518	74,153		60,000		60,000		60,000
0001-40 CIVIC EXPENSES	-	455	805	1,055		800		600		800
0001-42 REPAIRS & MAINTENANCE	1,363	26,304	21,026	24,945		27,086		12,000		28,436
0001-44 PROF SERVICES FEES	-	29,269	78,943	54,337		60,000		60,000		60,000
0001-46 OTHER CONTRACT SERVICES	37,405	29,477	29,818	23,155		35,000		33,000		35,537
0001-48 GRANT, NON-CITY CHARGES	-	-	-	40,000		-		-		-
0001-50 OTHER SERVICES & CHARGES	750	13,974	18,013	6,729		40,000		40,000		10,000
Services & Charges	59,918	169,892	250,086	297,875		317,022		288,600		291,953

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0001 POLICE OPERATIONS (continued):**

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget
0001-54 REPAIR & MAINT SUPPLIES	233	343	717	2,561	5,000	2,500	4,580
0001-56 UNIFORMS	91,174	54,282	85,538	75,278	112,000	102,000	120,000
0001-58 OFFICE SUPPLIES	3,505	26,646	35,544	30,270	32,000	27,000	38,883
0001-62 FUELS, OILS & LUBRICANTS	-	2,432	2,112	-	-	-	-
0001-68 OPERATING MATERIALS & SUPP	5,926	42,509	37,536	30,758	54,000	54,000	73,164
Materials & Supplies	100,838	126,212	161,447	138,867	203,000	185,500	236,627
0001-72 EQUIPMENT	-	6,756	6,614	17,325	22,500	37,500	6,500
Capital Outlays	-	6,756	6,614	17,325	22,500	37,500	6,500
0001-99 RESERVE FOR ENCUMBRANCES	3,222	3,630	17,416	49,215	-	-	-
Sundry	3,222	3,630	17,416	49,215	-	-	-
Total POLICE PATROL	9,148,909	21,177,849	20,591,424	24,517,834	25,629,945	25,445,568	27,367,943

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PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Police	04-0802	Police	Police Academy	0004

Program Description:

The function of the Police Academy is to provide recruit training for new police officers and in-service training for veteran police officers. The Academy provides firearms training and specialty classes in first aid, traffic, defensive tactics, and investigative subjects. The Police Academy adheres to the standards for police training promulgated by the Pennsylvania Municipal Police Officer Education and Training Commission.

Goal(s):

To provide quality recruit, in-service, and specialized training

Measurable Budget Year Objectives and Long Range Targets:

- To provide professional and modern police training in an effort to increase the knowledge, education, and experience of all officers who attend classes at the Academy facility.
- To provide the best hands-on practical police training.
- To identify and develop comprehensive training programs to foster development of character, knowledge of what is right, and the courage to act accordingly.
- To train Allentown Police Officers in their role in the community and the Department's community policing plan.
- To provide training so that all officers may successfully qualify with firearms, OC, first aid, and other police tools.
- To reduce the misconceptions that citizens have of police officers' authority and the law.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Number of entry-level training hours	1,508	1,508	1,508	1,840	1,850
Total number of entry officers trained	38	64	60	55	60
Number of in-service training hours	5,728	6,112	6,432	6,112	6,200
Number of officers weapons qualified	787	768	823	780	800
Number of citizens trained in the Civilian Police Academy	20	0	0	20	0

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0004 ACADEMY

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
								Salaries
17N	Lieutenant - Police	-	-	-	-	1.0	72,141	1.0
05P	Sergeant	2.0	2.0	2.0	1.0	1.0	62,461	1.0
02P	Patrolman	1.0	1.0	1.0	2.0	2.0	118,034	2.0
08M	Clerk 3	1.0	1.0	1.0	1.0	1.0	41,621	1.0
06M	Maintenance Worker I	-	-	-	-	1.0	35,335	1.0
Total Positions		4.0	4.0	4.0	4.0	6.0		6.0
Account Detail								
0004-02	PERMANENT WAGES	159,053	137,593	144,197	124,279	329,592	327,731	341,277
0004-03	HOLIDAY PAY	-	5,342	5,838	3,816	8,376	8,376	8,879
0004-04	TEMPORARY WAGES	18,271	4,684	-	-	-	-	-
0004-05	EDUCATION PAY	-	600	300	300	900	900	900
0004-06	PREMIUM PAY	20,681	18,599	14,151	41,552	13,349	13,349	13,000
0004-09	UNIFORM ALLOWANCE	-	450	600	450	1,200	1,050	1,200
0004-11	SHIFT DIFFERENTIAL	-	251	319	298	400	250	300
0004-12	FICA	5,337	4,309	4,335	4,757	5,664	5,664	6,722
0004-14	PENSION	44,267	66,510	48,903	111,172	165,771	165,771	158,752
0004-16	INSURANCE - EMPLOYEE GRP	36,152	41,572	41,572	48,128	72,192	75,910	75,368
Personnel		283,761	279,910	260,215	334,752	597,444	599,001	606,398
0004-20	ELECTRIC POWER	13,482	12,154	11,600	11,776	13,117	12,000	15,180
0004-30	RENTALS	-	-	-	-	-	-	2,388
0004-32	PUBLICATIONS & MEMBERSHIP	296	276	-	120	500	250	500
0004-34	TRAINING & PROF. DEVELOP	8,317	3,746	5,796	8,754	10,000	10,000	12,440
0004-42	REPAIRS & MAINTENANCE	797	1,076	4,822	1,425	5,000	4,200	4,500
0004-44	PROF SERVICES FEES	13,330	30,282	22,655	16,851	24,000	10,000	24,000
0004-46	OTHER CONTRACT SERVICES	109	196	-	3,040	1,500	3,500	1,500
Services & Charges		36,330	47,730	44,873	41,966	54,117	39,950	60,508
0004-54	REPAIR & MAINT SUPPLIES	4,082	2,971	2,556	3,255	4,400	5,000	4,600
0004-56	UNIFORMS	3,407	11,133	4,441	13,469	19,500	5,000	14,500
0004-58	OFFICE SUPPLIES	1,800	874	5,185	1,184	5,000	4,500	5,000
0004-62	FUELS, OILS & LUBRICANTS	3,355	2,685	3,461	5,664	7,121	7,121	10,000
0004-68	OPERATING MATERIALS & SUPP	33,251	42,068	25,138	43,759	62,979	65,479	86,395
Materials & Supplies		45,895	59,731	40,781	67,331	99,000	87,100	120,495
0004-72	EQUIPMENT	9,788	8,633	2,959	8,076	39,110	24,110	20,165
Capital Outlays		9,788	8,633	2,959	8,076	39,110	24,110	20,165
0004-90	REFUNDS	-	-	-	3,748	2,000	2,000	4,000
0004-99	RESERVE FOR ENCUMBRANCES	718	1,303	9,634	41,027	-	-	-
Sundry		718	1,303	9,634	44,775	2,000	2,000	4,000
Total	ACADEMY	376,492	397,307	358,462	496,900	791,671	752,161	811,566

PROGRAM DETAIL

Bureau: Police	No: 04-0802	Department: Police	Program: Weed & Seed Grant State	No: 0008
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Program Description:

The program includes planning and administration of activities associated with the State Weed & Seed programs.

Goal(s):

To implement the Police component of the Weed & Seed program in a designated target neighborhood

Measurable Budget Year Objectives and Long Range Targets:

- Oversee the coordination and implementation of the Police weed strategy in the target area
- Meet with neighborhood organizations regarding Weed & Seed implementation and concerns
- Work with Community Development to secure additional funding for the Weed & Seed Initiative
- Assignment and coordination of Police overtime activities in the target area, saturation patrols, drug enforcement activities, prostitution related enforcement and quality of life type offences to be targeted.
- Compile program performance reports for state funding agencies.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Meet with neighborhood organizations	12	12	12	12	12
Compile program performance reports for state and federal funding agencies	4	4	4	4	12
Assignment and coordination of Police Operations	37	37	40	40	40
Compile monthly reports on Weed and Seed related Arrests	12	12	12	12	12

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0008 WEED & SEED GRANT STATE

Personnel Detail	2004	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				# Salaries	# Salaries	# Salaries
Total Positions	-	-	-	-	-	-	-
Account Detail							
0008-06 PREMIUM PAY	91,950	47,193	-	-	-	-	-
0008-12 FICA	1,138	571	-	-	-	-	-
0008-14 PENSION	24,267	22,506	3,021	-	-	-	-
0008-16 INSURANCE - EMPLOYEE GRP	-	5,118	5,084	-	-	-	-
Personnel	<u>117,355</u>	<u>75,388</u>	<u>8,105</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
0008-34 TRAINING & PROF. DEVELOP	-	1,765	-	-	2,000	2,000	2,000
0008-46 OTHER CONTRACT SERVICES	78,963	6,433	-	-	-	-	-
Services & Charges	<u>78,963</u>	<u>8,198</u>	<u>-</u>	<u>-</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
0008-68 OPERATING MATERIALS & SUPPLIES	300	-	-	-	-	-	-
Materials & Supplies	<u>300</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
0008-99 RESERVE FOR ENCUMBRANCES	-	9,796	-	-	-	-	-
Sundry	<u>-</u>	<u>9,796</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total WEED & SEED GRANT	196,618	93,382	8,105	-	2,000	2,000	2,000

PROGRAM DETAIL

Bureau: Police	No: 04-0802	Department: Police	Program: Weed & Seed Federal	No: 0009
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Program Description:

The program includes planning and administration of activities associated with the Federal Weed & Seed programs.

Goal(s):

To implement the Police component of the Weed & Seed program in a designated target neighborhood

Measurable Budget Year Objectives and Long Range Targets:

- Oversee the coordination and implementation of the Police weed strategy in the target area
- Meet with neighborhood organizations regarding Weed & Seed implementation and concerns
- Work with Community Development to secure additional funding for the Weed & Seed Initiative
- Assignment and coordination of Police overtime activities in the target area, saturation patrols, drug enforcement activities, prostitution related enforcement and quality of life type offences to be targeted.
- Compile program performance reports for federal funding agencies.
- Deploy surveillance camera pilot program in the target area to reduce crime and improve quality of life.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Meet with neighborhood organizations	8	8	12	12	12
Compile program performance reports for state and federal funding agencies	4	4	4	4	4
Assignment and coordination of Police Operations	10	20	40	40	40
Compile monthly reports on Weed and Seed related Arrests	12	12	12	12	12

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0009 WEED & SEED GRANT FEDERAL

		2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
Total Positions		-	-	-	-	-	-	-
Account Detail								
0009-02	PERMANENT WAGES	-	53,789	-	-	-	-	-
0009-06	PREMIUM PAY	-	732	-	-	-	-	29,572
0009-14	PENSION	-	26,460	21,640	-	-	-	-
	Personnel	-	80,981	21,640	-	-	-	29,572
0009-34	TRAINING & PROF. DEVELOP	-	2,894	3,207	-	3,750	3,750	3,750
0009-46	OTHER CONTRACT SERVICES	-	9,121	29,317	27,745	31,173	31,173	20,540
	Services & Charges	-	12,015	32,524	27,745	34,923	34,923	24,290
0009-68	OPERATING MATERIALS & SUPPLIES	-	4,866	919	-	-	-	2,090
	Materials & Supplies	-	4,866	919	-	-	-	2,090
0009-72	EQUIPMENT	-	-	-	-	96,250	96,250	30,061
	Capital Outlays	-	-	-	-	96,250	96,250	30,061
Total	WEED & SEED GRANT FEDERAL	-	97,862	55,083	27,745	131,173	131,173	86,013

PROGRAM DETAIL

Bureau: Police	No: 04-0802	Department: Police	Program: Highway Safety	No: 0010
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Program Description:

In 2006, an estimated 2.57 million people were injured and 42,642 fatalities were attributed to motor vehicle accidents in the United States. In terms of lives and financial cost suffered by these victims and their families, this problem remains at epidemic proportions. The emphasis of this program is in six major areas: (1) safety belt use; (2) child safety seat use; (3) driving under the influence prevention; (4) bicycle/motorcycle safety; (5) pedestrian safety; and (6) safe driving characteristics/motor vehicle safety.

Goal(s):

To significantly increase safety belt and proper child safety seat use, reduce alcohol-related traffic accidents and decrease the incidence and severity of traffic-related injuries in this community.

Measurable Budget Year Objectives and Long Range Targets:

- To conduct community awareness and educational programs regarding all issues of highway safety in order to achieve the following objectives:
- To increase the seat belt usage rate to 88% by 2010.
- To increase child safety seat use by 2% above the 88% reported in 2007.
- To increase booster seat use rate by 2% above the 57% reported in 2007.
- To maintain Allentown's five-year average of 0 bicycle fatalities per year.
- To reduce pedestrian fatalities in Allentown by 8%.
- To reduce aggressive driving crashes and fatalities in Allentown by 8%.
- To reduce alcohol-related fatalities in Allentown by 15%.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Number of child safety seats provided	525	580	300	300	200
Number of media interviews/articles to increase community awareness	36	39	36	35	35
Number of Vince and Larry demonstrations	12	10	10	10	10
Number of schools receiving educational programs	30	25	25	25	20
Number of bicycle programs conducted	14	15	10	5	5
Number of pedestrian public awareness education sessions	45	43	20	20	20
Number of highway safety presentations	117	115	60	60	60

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0010 HIGHWAY SAFETY

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
10N	Hwy Safety Pgm Mgr	1.0	1.0	1.0	1.0	1.0	57,865	1.0
12M	Community Health Spec.	1.0	1.0	1.0	-	-	-	-
Total Positions		2.0	2.0	2.0	1.0	1.0	1.0	1.0
Account Detail								
0010-02	PERMANENT WAGES	89,423	91,485	77,055	56,298	57,865	57,865	58,618
0010-06	PREMIUM PAY	1,130	-	19	-	-	-	-
0010-12	FICA	6,788	6,854	5,826	4,307	4,427	4,427	4,484
0010-14	PENSION	5,638	8,087	5,841	3,316	4,340	4,340	2,906
0010-16	INSURANCE - EMPLOYEE GRP	18,076	20,786	24,112	12,032	12,032	12,652	12,875
Personnel		121,055	127,212	112,853	75,953	78,664	79,284	78,884
0010-28	MILEAGE REIMBURSEMENT	1,464	597	617	484	550	550	550
0010-34	TRAINING & PROF. DEVELOP	1,414	1,624	1,236	1,180	1,250	1,250	1,250
0010-46	OTHER CONTRACT SERVICES	799	139	-	-	-	-	-
0010-50	OTHER SERVICES & CHARGES	107	-	-	-	-	-	-
Services & Charges		3,784	2,360	1,853	1,664	1,800	1,800	1,800
0010-58	OFFICE SUPPLIES	156	-	137	53	100	100	100
0010-68	OPERATING MATERIALS & SUPP	18,717	16,835	16,814	8,781	9,000	9,000	2,000
Materials & Supplies		18,873	16,835	16,951	8,834	9,100	9,100	2,100
0010-90	REFUNDS	219	70	40	-	-	-	-
Sundry		219	70	40	-	-	-	-
Total	HIGHWAY SAFETY	143,931	146,477	131,697	86,451	89,564	90,184	82,784

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0012 ANTI-CRIME PROJECT

	2004	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail	Number of Permanent Positions				#	Salaries	#
	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
Account Detail							
0012-42 REPAIRS & MAINTENANCE	-	-	-	-	-	53,533	175,000
0012-46 OTHER CONTRACT SERVICES	-	-	-	-	-	55,306	17,220
Services & Charges	-	-	-	-	-	108,839	192,220
0009-72 EQUIPMENT	-	-	-	-	-	-	19,782
Capital Outlays	-	-	-	-	-	-	19,782
Total ANTI-CRIME PROJECT	-	-	-	-	-	108,839	212,002

CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS

FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0013 FORFEITURE OPERATIONS

		2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget
		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
Total Positions		-	-	-	-	-	-	-
Account Detail								
0013-50 OTHER SERVICES & CHARGES		-	-	-	-	-	-	-
Services & Charges		-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-
FORFEITURE OPERATIONS		-	-	-	-	-	-	-

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Emergency Medical Services	04-0802	Police	Emergency Medical Services	0015

Program Description:

This program provides for pre-hospital emergency medical service (EMS), delivered by specially trained state-certified paramedics and includes an EMS billing component. Allentown EMS is licensed to operate eight (8) Advanced Life Support Ambulances and two (2) Advanced Life Support Squads in the Commonwealth of Pennsylvania. This program is fully funded by user fees.

Goal(s):

Maintain a comprehensive and coordinated pre-hospital emergency medical service system that meets the emergency medical needs of people who live, work and visit the City of Allentown.

Measurable Budget Year Objectives and Long Range Targets:

- Assure that over 97% of requests for an ambulance are responded to by a City ALS paramedic team.
- Augment our in-house training with physician-lead courses in concert with the local hospitals.
- Continue community education/awareness programs, with outreach to other City bureaus and departments.
- Continue to update and expand the EMS Standard Operating Procedures (SOP) manual.
- Increase the awareness and scope of our paramedic specialty teams: Bike, Hazmat, Dive, ERT, Technical Rescue, and PA EMS Strike.
- Increase rescue, pandemic and disaster preparedness through update education and conducting simulated drills.
- Continue to evaluate the medical priority dispatch system and ensure dispatchers remain EMD certified.
- Expand involvement in special activities/special events that augment the City's positive image and pride.
- Maintain local and regional quality assurance programs.
- Develop a cost conscious and reasonable vehicle fleet replacement program that spans a 10 year time frame.
- Increase our cross-training opportunities with our partners in the fire and police departments.
- Continue to develop our paramedic student internship and medical resident ride-along programs.
- Maintain aggressive EVOC (Emergency Vehicle Operating Course) training and ensure that all paramedics are safety certified by adding new safe driving programs to the mandatory yearly training schedule.
- Begin the processes necessary for CAAS accreditation for Allentown's EMS.
- Institute an on-line exposure control training program and work to limit needle-stick and bodily fluid exposures.
- Coordinate the automatic external defibrillator (AED) program for the City buildings, Fire and Police vehicles.
- Maintain active involvement in the following state/regional/local committees: ALS, education/training, quality assurance, PEHSC, legislative, communications, medical information systems, EMT and paramedic advisory.
- Reduce the symptoms-to-therapy time for citizens with unusual chest pain by partnering in the local hospitals' Heart Attack alert programs.
- Continue to improve our mandatory state reporting system with an on-line system that provides state approved reporting, combined with enhanced quality assurance and sharable bio-surveillance systems.
- Further our recent efforts to add significant protection and safety features to our ambulance fleet to mitigate the potential of both paramedic and patient injuries.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Number of EMS responses	12,928	13,000	13,482	14,000	14,350
Number of mutual aid calls	349	390	456	500	575
Program-generated Revenue	\$2,725,000	\$2,750,000	\$2,762,000	\$3,125,000	\$3,125,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0802 POLICE
PROGRAM 0015 EMERGENCY MEDICAL SERVICES**

		2004	2005	2006	2007	2008	2008	2009			
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	31M Paramedic (FT)	26.5	27.0	27.0	27.0	27.0	1,249,433	27.0	1,249,433	27.0	1,194,905
	13N EMS Manager	-	-	1.0	1.0	1.0	60,353	1.0	60,353	1.0	61,258
	11N EMS Operations Supv	1.0	1.0	1.0	1.0	1.0	51,877	1.0	54,433	1.0	55,310
	08N EMS Billing Specialist	1.0	1.0	1.0	1.0	1.0	40,836	1.0	40,836	1.0	42,693
	08M Clerk 3	1.0	1.0	1.0	1.0	1.0	37,225	1.0	37,225	1.0	38,902
	06M Clerk 2	0.5	1.0	1.0	1.0	1.0	27,830	1.0	27,830	1.0	29,026
	Total Positions	30.0	31.0	32.0	32.0	32.0		32.0		32.0	
Account Detail											
0015-02	PERMANENT WAGES	1,166,347	1,246,203	1,275,847	1,376,579	1,467,554		1,470,110		1,422,094	
0015-04	TEMPORARY WAGES	82,839	111,778	118,959	124,703	123,750		123,750		147,300	
0015-06	PREMIUM PAY	224,858	203,243	267,179	259,447	208,986		208,986		257,500	
0015-09	UNIFORM ALLOWANCE	-	4,900	4,725	4,944	7,000		7,000		7,000	
0015-11	SHIFT DIFFERENTIAL	-	11,494	15,964	15,757	19,456		19,456		24,512	
0015-12	FICA	112,187	119,400	126,857	134,536	140,860		140,860		141,633	
0015-14	PENSION	23,846	27,949	41,944	107,026	108,800		108,800		93,005	
0015-16	INSURANCE - EMPLOYEE GRP	289,216	332,576	385,792	385,792	385,792		404,853		412,000	
	Personnel	1,899,293	2,057,543	2,237,267	2,408,784	2,462,198		2,483,815		2,505,044	
0015-22	TELEPHONE	3,156	4,203	3,337	1,053	3,700		3,700		3,700	
0015-24	POSTAGE & SHIPPING	9	-	-	-	100		100		100	
0015-26	PRINTING	55	-	-	-	250		250		250	
0015-30	RENTALS	12,426	10,000	280	2,695	2,850		2,850		2,965	
0015-32	PUBLICATIONS & MEMBERSHIP	1,316	1,279	1,138	938	1,400		1,400		4,500	
0015-34	TRAINING & PROF. DEVELOP	4,975	6,360	11,248	8,846	13,500		13,500		14,200	
0015-42	REPAIRS & MAINTENANCE	33,347	38,607	37,695	26,515	35,600		35,600		36,850	
0015-44	PROFESSIONAL SERVICE FEES	-	-	-	-	-		-		23,500	
0015-46	OTHER CONTRACT SERVICES	10,425	10,475	17,785	32,097	41,000		41,000		54,050	
	Services & Charges	65,708	70,924	71,483	72,144	98,400		98,400		140,115	
0015-54	REPAIR & MAINT SUPPLIES	2,554	2,035	3,887	2,499	4,000		4,000		4,000	
0015-56	UNIFORMS	33,206	18,609	12,190	20,017	32,570		32,570		31,650	
0015-58	OFFICE SUPPLIES	1,474	1,924	1,916	1,744	2,500		2,500		3,500	
0015-66	CHEMICALS	4,683	5,435	5,629	4,715	7,500		7,500		8,000	
0015-68	OPERATING MATERIALS & SUPP	42,118	45,693	50,326	54,941	55,000		55,000		59,000	
	Materials & Supplies	84,035	73,696	73,948	83,916	101,570		101,570		106,150	
0015-72	EQUIPMENT	21,305	20,204	17,209	44,580	43,000		43,000		103,650	
	Capital Outlays	21,305	20,204	17,209	44,580	43,000		43,000		103,650	
0015-90	REFUNDS	-	-	-	4,352	4,000		4,000		4,000	
0015-99	RESERVE FOR ENCUMBRANCES	1,161	8,382	4,681	33,731	-		-		-	
	Sundry	1,161	8,382	4,681	38,083	4,000		4,000		4,000	
Total	EMERGENCY MEDICAL SERVICES	2,071,502	2,230,749	2,404,588	2,647,507	2,709,168		2,730,785		2,858,959	

PROGRAM DETAIL

Bureau: Communications	No: 04-0808	Department: Police	Program: Communications Center	No: 0001
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Program Description:

This program provides the interrogation and dispatch of all public safety related matters including but not limited to emergency and non-emergency communications for Police, Fire, Emergency Medical Services, Animal Control, and Parking Authority. This program also demonstrates the coordination of all emergency communications for City related services during non-business hours. This program represents those expenditures that are not fundable under Act 78 Wire Line 9-1-1 or Act 56 Wireless 9-1-1 Programs.

Goal(s):

To provide highly efficient and professional service in order to respond to emergency and non-emergency requests from the public and other law enforcement agencies while striving for the elimination of errors and deficiencies in judgment. To provide a level of training that complies with and exceeds the State minimum requirements for emergency dispatchers.

Measurable Budget Year Objectives and Long Range Targets:

- To provide ongoing initial, recertification, and in-service training for all personnel to maintain State-certifications. (Act 78 mandated).
- To provide training for new-hires and maintain a level of staffing consistent with the workload.
- To provide initial and recertification Emergency Medical Dispatch (EMD) training to entire staff.
- To generate statistical reports evaluating the efficiency/performance of employees.
- To re-evaluate current and past statistics with newly acquired software, which allows for an accurate reflection of telephone call volume and workload.
- Perform Quality Assurance on 2% of all incoming 9-1-1 calls for service (Act 78 mandated)
- To reduce "Air time traffic", maintain confidentiality of information and provide access to necessary information to all public safety officers.
- To maintain a back-up Communications Center should the need arise to evacuate the main Communications Center.
- To provide Emergency Medical Dispatch (EMD) which includes pre-arrival medical instruction on all appropriate medical calls in an attempt to sustain life until dispatched personnel arrive at the scene.
- To maintain and improve an on-going Quality Assurance program in an attempt to assure that every call is handled efficiently and appropriately.
- To answer each 9-1-1 call within the initial 3 rings.
- To provide public education on the proper use of 9-1-1 via the "Red E. Fox 9-1-1 for Kids" education program targeting the Allentown School District kindergarten students and other related community events.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Training (hrs) other	1,200	1,200	1,200	1,200	1,200
Training (hrs) new hire	2,344	3,000	3,284	3,760	4,320
Number of calls for service dispatch					
Police	107,219	103,823	107,135	104,679	100,000
Emergency Medical Services	12,932	12,644	13,485	14,088	14,500
Fire	5,969	5,907	6,353	12,194	18,000
Allentown Parking Authority	8,559	8,498	8,831	11,358	11,500
Animal Control	597	564	725	706	725
Number of employee staff meetings	10	10	10	10	12
Number of incoming phone calls*	576,012	541,104	525,744	231,624*	237,414*
Number of Emergency Medical Dispatch (EMD) calls	All	All	All	All	All

*2008 Estimated and 2009 Budgeted items reflect totals-based upon actual counted calls. In the past, this category has been purely an estimated number.

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0808 COMMUNICATIONS
PROGRAM 0001 COMMUNICATIONS CENTER**

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
17N	Captain - Police	0.5	0.5	-	-	-	-	-
16N	Comm Superintendent	0.8	0.8	-	-	-	-	-
09N	Comm Shift Superv	6.0	6.0	-	-	-	-	-
12M	911 Dispatcher	16.0	16.0	-	-	-	-	-
Total Positions		23.3	23.3	-	-	-	-	-
Account Detail								
0001-02	PERMANENT WAGES	892,909	897,564	1,925	-	-	-	-
0001-06	PREMIUM PAY	158,360	133,793	6,620	112	-	-	-
0001-11	SHIFT DIFFERENTIAL	-	14,868	-	-	-	-	-
0001-12	FICA	77,352	76,750	653	9	-	-	-
0001-14	PENSION	19,521	22,334	-	-	-	-	-
0001-16	INSURANCE - EMPLOYEE GRP	237,699	273,336	-	-	-	-	-
Personnel		1,385,842	1,418,645	9,198	121	-	-	-
0001-22	TELEPHONE	101,569	104,109	-	-	-	-	-
0001-30	RENTALS	9	944	1,420	1,201	1,320	1,225	1,200
0001-32	PUBLICATIONS & MEMBERSHIP	373	-	342	86	935	700	935
0001-34	TRAINING & PROF. DEVELOP	333	2,804	-	-	-	-	500
0001-42	REPAIRS & MAINTENANCE	-	-	-	-	-	-	1,895
0001-46	OTHER CONTRACT SERVICES	54,900	44,152	580	265	300	200	25,300
0001-50	OTHER SERVICES & CHARGES	-	532	329	-	825	325	825
Services & Charges		157,184	152,541	2,671	1,552	3,380	2,450	30,655
0001-54	REPAIR & MAINT SUPPLIES	-	470	-	-	-	-	-
0001-56	UNIFORMS	519	231	3,601	4,000	4,000	3,000	2,000
0001-58	OFFICE SUPPLIES	1,136	1,580	1,568	1,886	2,045	2,045	2,740
0001-68	OPERATING MATERIALS & SUPP	1,370	39	-	-	-	-	500
Materials & Supplies		3,025	2,320	5,169	5,886	6,045	5,045	5,240
0001-72	EQUIPMENT	-	13,812	-	-	-	-	350
Capital Outlays		-	13,812	-	-	-	-	350
0001-99	RESERVE FOR ENCUMBRANCES	6,404	2,770	4,144	6,318	-	-	-
Sundry		6,404	2,770	4,144	6,318	-	-	-
Total	COMMUNICATIONS CENTER	1,552,455	1,590,088	21,182	13,877	9,425	7,495	36,245

PROGRAM DETAIL

Bureau: Communications	No: 04-0808	Department: Police	Program: Technical Services	No: 0002
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Program Description:

This program provides for the troubleshooting, repair, and maintenance of the City's radio, electronic, and telecommunications equipment along with selected security systems. The program also provides for repair and maintenance of limited office equipment, public address systems and miscellaneous electronic equipment throughout the City. Activities also include installation and removal of all radio and emergency lighting and alerting equipment in the public safety vehicles. To provide technical support for the communications center and the City's emergency and non-emergency radio network. It also provides for technical research, design, and installation of equipment and systems as it applies to the description.

Goal(s):

To provide a reliable City-wide radio network for emergency and non-emergency services and to maintain technical support for all radio and electronic equipment in a timely and cost-effective manner in full compliance with FCC rules and regulations.

Measurable Budget Year Objectives and Long Range Targets:

- To provide technical training for technicians in order to improve technical skills and reduce maintenance costs.
- To investigate a backup transmitter site and equipment for the 800 MHz trunked radio system.
- To enhance the Public Safety Network through the continued expansion and enhancement of the Mobile Data Computer (MDC) System with high speed cellular cards in 2009
- To enhance officer safety and reduce liability to the City through the continued upgrade of light bars and siren speakers in the Police, Fire and EMS fleet.
- To serve as application manager for the Police Records Management System and Mobile applications
- To enhance the EMS MDT system by upgrading hardware and installing high speed cellular cards.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Cost recovery from direct billing on Telecommunication repairs (parts & labor)	\$146,310	\$130,000	\$144,623	\$147,000	\$150,000
Number of training/research hours for Telecommunication technician	92	190	160	200	250
Number of staff meetings with technical service staff	3	3	4	4	4
Number of preventative maintenance inspections	120	70	48	100	110
Compliance rate of preventive maintenance inspection 2 times for portable radios	9%	5%	3.48%	10%	10%
1 time for mobile radios					
Average stack time, in <u>days</u> , for scheduled jobs	1.3	.25	1.19	.1	.1
Average time, in <u>days</u> , equipment is down due to Reschedule for repair or to order parts	1.28	.16	.58	.1	.1
Number of work orders completed	1,710	1,700	1,708	1,800	2,000
Number of portable and mobile radio upgrades	15	10	10	15	20

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0808 COMMUNICATIONS
PROGRAM 0002 TECHNICAL SERVICES**

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
16N	Comm Superintendent	0.1	0.1	0.1	0.1	0.1 7,143	0.1 7,143	0.1 7,082
09N	Tech Service Coord	0.8	0.8	0.6	0.6	0.6 32,821	0.6 32,821	0.6 28,166
14M	Telecomm Technician	3.0	3.0	2.4	2.4	2.4 93,080	2.4 93,080	2.4 68,496
08M	Irven Control Clerk	0.8	0.8	0.8	0.8	0.8 31,310	0.8 31,310	0.8 24,139
Total Positions		4.7	4.7	3.9	3.9	3.9	3.9	3.9
Account Detail								
0002-02	PERMANENT WAGES	170,674	183,683	142,114	140,393	164,354	164,354	127,883
0002-06	PREMIUM PAY	2,168	5,594	3,391	7,984	6,983	6,983	15,627
0002-11	SHIFT DIFFERENTIAL	-	-	-	5	-	-	250
0002-12	FICA	13,188	14,323	11,068	11,333	13,107	13,107	10,998
0002-14	PENSION	3,248	4,092	4,847	13,378	12,850	12,850	11,335
0002-16	INSURANCE - EMPLOYEE GRP	42,479	48,847	55,458	48,128	46,925	49,342	50,213
Personnel		231,757	256,539	216,878	221,221	244,219	246,636	216,305
0002-20	ELECTRIC POWER	12,394	12,649	13,775	14,337	18,000	17,000	17,400
0002-24	POSTAGE & SHIPPING	-	-	-	-	350	350	350
0002-30	RENTALS	546	1,200	1,419	1,310	1,320	1,225	1,200
0002-34	TRAINING & PROF. DEVELOP	2,779	3,742	4,351	5,076	11,000	11,000	12,000
0002-42	REPAIRS & MAINTENANCE	5,390	7,798	7,399	17,437	15,500	15,500	18,500
0002-44	PROF SERVICES FEES	-	2,400	-	-	2,500	500	2,500
0002-46	OTHER CONTRACT SERVICES	7,089	7,061	4,404	4,237	10,305	10,305	750
Services & Charges		28,198	34,850	31,348	42,397	58,975	55,880	52,700
0002-54	REPAIR & MAINT SUPPLIES	43,025	45,466	52,605	34,820	63,950	62,000	61,000
0002-56	UNIFORMS	591	787	849	730	1,050	1,050	1,200
0002-58	OFFICE SUPPLIES	332	309	378	310	480	480	720
0002-62	FUELS, OILS & LUBRICANTS	5,869	7,041	6,425	6,999	12,000	11,000	13,200
0002-68	OPERATING MATERIALS & SUPP	9,508	8,664	56,301	22,524	73,980	65,000	72,620
Materials & Supplies		59,325	62,267	116,558	65,383	151,460	139,530	148,740
0002-72	EQUIPMENT	-	-	982	4,500	5,400	5,000	3,500
Capital Outlays		-	-	982	4,500	5,400	5,000	3,500
0002-99	RESERVE FOR ENCUMBRANCES	2,310	2,383	1,434	7,067	-	-	-
Sundry		2,310	2,383	1,434	7,067	-	-	-
Total	TECHNICAL SERVICES	321,589	356,039	367,200	340,568	460,054	447,046	421,245

PROGRAM DETAIL

Bureau: Communications	No: 04-0808	Department: Police	Program: Telephones	No: 0003
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Program Description:

The general mission of this program is to provide telephone system and services to the line operations of the City at a lower cost than if the services were decentralized. The longer-range goals of this program are tied to the technological changes occurring in the industry.

Goal(s):

To provide efficient and effective central support for telephones and telecommunications services.

Measurable Budget Year Objectives and Long Range Targets:

- To keep abreast of changes in the telephone industry that will provide improved, low cost service.
- To evaluate telephone line usage and recommend alternatives where applicable
- To review all telephone/long distance invoices for proper and accurate charges.
- To upgrade the voicemail systems as Public Safety Building and Waste Water Treatment with voicemails cards
- To upgrade the telephone system that serves Technical Services and administrative lines in the Communication Center.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Total Telephone Jobs Completed In House			203	225	275
Total Centrex Lines			480	490	500
Total Non-Centrex Lines			53	55	45
Cost Savings for In-House Telephone Repair			\$40,250	\$45,000	\$47,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 04 POLICE
BUREAU 0808 COMMUNICATIONS
PROGRAM 0003 TELEPHONES**

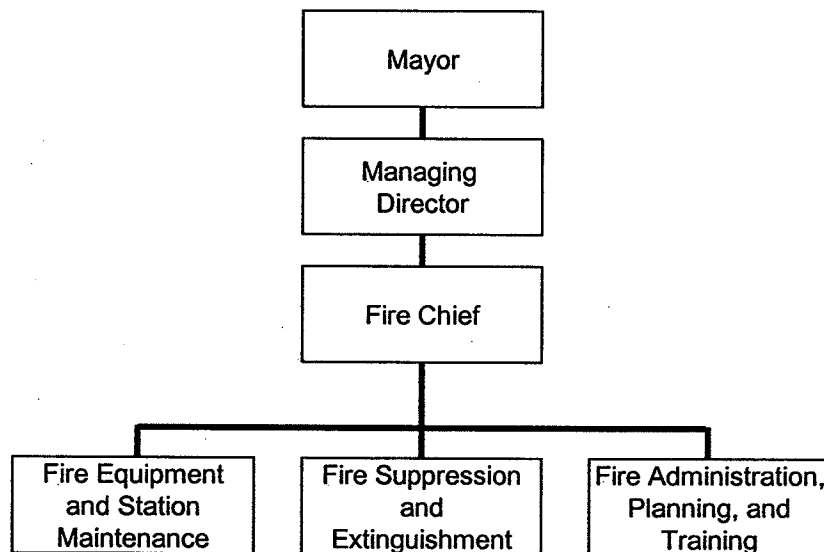
		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
16N	Comm Superintendent	0.1	0.1	0.1	0.1	0.1 7,143	0.1 7,143	0.1 7,082
09N	Tech Service Coord	0.2	0.2	0.2	0.2	0.2 10,940	0.2 10,940	0.2 9,389
14M	Telecomm Technician	-	-	0.3	0.3	0.3 11,635	0.3 11,635	0.3 22,832
08M	Inven Control Clerk	0.2	0.2	0.1	0.1	0.1 3,914	0.1 3,914	0.1 8,046
Total Positions		0.5	0.5	0.7	0.7	0.7	0.7	0.7
Account Detail								
0003-02	PERMANENT WAGES	24,186	21,928	29,490	29,889	33,632	33,632	47,349
0003-06	PREMIUM PAY	-	-	40	63	-	-	-
0003-11	SHIFT DIFFERENTIAL	-	-	-	1	-	-	-
0003-12	FICA	1,843	1,672	2,244	2,286	2,573	2,573	3,622
0003-14	PENSION	426	489	609	2,361	2,522	2,522	2,034
0003-16	INSURANCE - EMPLOYEE GRP	4,519	5,197	6,028	8,400	8,422	8,856	9,013
Personnel		30,974	29,286	38,411	43,000	47,150	47,583	62,018
0003-22	TELEPHONE	147,015	151,384	187,590	171,822	220,080	210,000	193,080
0003-42	REPAIR & MAINTENTANCE	-	-	504	3,942	2,000	2,000	3,000
0003-46	OTHER CONTRACT SERVICES	-	-	-	-	-	-	25,000
Services & Charges		147,015	151,384	188,094	175,764	222,080	212,000	221,080
0003-54	REPAIR & MAINT SUPPLIES	-	1,763	1,067	465	2,500	2,000	2,500
Materials & Supplies		-	1,763	1,067	465	2,500	2,000	2,500
0003-99	RESERVE FOR ENCUMBRANCES	-	-	-	46,211	-	-	-
Sundry		-	-	-	46,211	-	-	-
Total	TELEPHONES	177,989	182,433	227,572	265,440	271,730	261,583	285,598

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Department of Fire

Mission

To provide a service in which the lives of citizens and the property of individuals and business establishments are protected from harm or damage through prevention, inspections, education, and aggressive firefighting performances. To mediate all possible life-threatening incidents such as water rescues, hazardous materials responses, first responder medical care, and explosive device control.



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**CITY OF ALLENTOWN
FIRE DEPARTMENT
GENERAL FUND SUMMARY**

Account Detail	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget
02 PERMANENT WAGES	10,800,892	6,926,072	6,947,777	7,608,347	7,874,271	7,874,271	8,688,248
10 HOLIDAY PAY	-	497,035	508,571	628,527	533,596	526,347	601,122
04 TEMPORARY WAGES	9,859	9,636	10,723	11,060	13,431	13,431	14,035
06 PREMIUM PAY	984,326	749,151	952,743	1,089,198	938,000	1,088,000	993,080
09 UNIFORM ALLOWANCE	-	40,981	38,995	38,504	43,500	43,500	43,200
11 SHIFT DIFFERENTIAL	-	68,631	69,938	68,823	80,232	80,232	71,913
12 FICA	137,581	98,937	107,594	118,079	157,152	157,152	152,146
14 PENSION	1,825,643	1,657,681	1,941,416	3,840,101	3,783,400	3,783,400	4,096,103
16 INSURANCE - EMPLOYEE GRP	1,911,661	1,548,557	1,699,896	1,696,512	1,696,512	1,783,885	1,866,875
Total Personnel	15,669,963	11,596,681	12,277,653	15,099,151	15,120,094	15,350,218	16,526,722
20 ELECTRIC POWER	115,953	63,625	62,978	67,759	64,500	70,000	76,300
22 TELEPHONE	-	5,080	5,139	5,107	6,000	6,000	7,500
26 PRINTING	-	212	144	-	500	500	500
30 RENTALS	4,928	-	-	-	-	-	-
32 PUBLICATIONS & MEMBERSHIP	3,992	3,872	5,194	3,318	3,930	5,930	5,930
34 TRAINING & PROF. DEVELOP	12,094	8,543	15,609	16,335	59,645	59,645	49,645
42 REPAIRS & MAINTENANCE	22,913	27,402	23,267	23,909	45,500	45,500	46,500
44 PROF SERVICES FEES	6,411	3,030	1,264	2,495	6,000	6,000	6,000
46 OTHER CONTRACT SERVICES	18,137	9,460	11,629	8,863	16,400	16,400	16,400
50 OTHER SERVICES & CHARGES	1,055	-	199	198	500	500	500
Total Services & Charges	185,484	121,224	125,423	127,984	202,975	210,475	209,275
54 REPAIR & MAINT SUPPLIES	24,128	23,620	20,305	24,209	77,332	77,332	57,332
56 UNIFORMS	73,260	32,317	23,006	58,445	112,452	112,452	112,452
58 OFFICE SUPPLIES	1,740	1,217	1,548	1,279	4,670	4,670	4,000
62 FUELS, OILS & LUBRICANTS	112,325	59,551	58,645	66,711	65,500	80,000	88,400
66 CHEMICALS	1,369	-	588	1,514	8,500	8,500	7,000
68 OPERATING MATERIALS & SUPP	20,859	7,315	20,146	8,702	195,163	185,163	145,163
Total Materials & Supplies	233,681	124,020	124,238	160,860	463,617	468,117	414,347
72 EQUIPMENT	142,889	110,562	112,393	116,267	108,638	108,638	128,638
Total Capital Outlays	142,889	110,562	112,393	116,267	108,638	108,638	128,638
99 RESERVE FOR ENCUMBRANCES	4,995	91,471	301	35,477	-	-	-
Total Sundry	4,995	91,471	301	35,477	-	-	-
Total Expenditures	16,237,013	12,043,958	12,640,008	15,539,739	15,895,324	16,137,448	17,278,982

PROGRAM DETAIL

Bureau: Fire	No: 08-0803	Department: Fire	Program: Training/Fire Prevention	No: 0001
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Program Description:

This program is responsible for the overall supervision and administration of Fire Department operations. The objectives of the program are to increase fire safety efforts in order to reduce the incidence of fire, thereby minimizing the loss of life and property; to maintain high levels of Firefighter training in the latest firefighting techniques and the use of the latest firefighting tools; to conduct fire prevention programs to educate the public as to the hazards of fire; and to thoroughly investigate all fires for cause determination for use in educating the public on fire safety. The Fire Department will continue its efforts to meet all applicable standards regarding training, safety and equipment.

Goal(s):

Through the application of available resources and activities before, during, and after an emergency incident, the Allentown Fire Department will offer the citizens and its Firefighters the best chance of survival from death and injury.

Measurable Budget Year Objectives and Long Range Targets:

- Continue training in specialized areas such as building collapse rescue, water rescue, hazardous device mitigation, hazardous materials response, underwater recovery, medical responses, and terrorism readiness.
- Increase the frequency of inspections of high-rise, hazmat, and over 300-person capacity buildings.
- Continue the JATC as set by the National Standards to achieve Journeyman Firefighter for all personnel.
- Continue to work with the Regional Task Force and mutual aid companies in providing special equipment and training.
- Continue training for firefighter survival, rapid intervention, and "rescue the rescuer".
- Increase the departments efforts in fire prevention
- Increase development of standard operation procedures and audit compliance for firefighter safety.
- Continue daily company in-station training.
- Initiate table top exercises in incident command for all officers
- Commence training for officers in newly initiated National Incident Management System
- Improve the department's wellness programs and maintain current exercise facilities
- Develop a firefighter's speakers group to increase awareness of the department and its activities to the public.
- Update Fire Department Redbook
- Increase the Fire Dept's visibility with regards to public events

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Fire Code Compliances	940	940	940	940	950
Inspections and Investigations	2800	2,800	2,800	2,800	2,900
Fire Safety Education – public involvement (adults)	11,000	11,000	12,500	12,700	12,700
Fire Safety Education – public involvement (children)	16,300	16,300	17,000	17,000	17,200
Hazmat and company preplans	600	600	600	600	400
Training hours – theory and practical (classroom, grounds, tower)	20,000	20,000	20,000	20,000	20,000
CPR instruction & certification (First Responder)	Continuing	Continuing	Continuing	Continuing	Continuing
Fire Academy training – Non-AFD students (hours)	3,200	3,200	3,200	4,000	3,840

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 05 FIRE
BUREAU 0803 FIRE
PROGRAM 0001 ADMIN/PLANNING/TRAINING**

Personnel Detail	2004	2005	2006	2007	2008		2008		2009	
	Actual	Actual	Actual	Actual	Final	Budget	Actual & Estimated		Final	Budget
	Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
21N Fire Chief/ EMC	1.0	1.0	1.0	1.0	1.0	90,081	1.0	90,081	1.0	91,463
18N Deputy Fire Chief	1.0	1.0	1.0	1.0	1.0	85,814	1.0	85,814	1.0	87,079
18N Dep Chief of Admin	-	-	1.0	1.0	1.0	-	1.0	-	1.0	-
09N Office Manager	-	-	-	-	1.0	53,363	1.0	53,363	1.0	54,141
05N Clerk III Confidential	1.0	1.0	1.0	1.0	1.0	39,222	1.0	39,222	1.0	39,864
08F Asst Fire Chief	2.0	2.0	2.0	2.0	2.0	130,424	2.0	130,424	2.0	139,895
07F Captain - Fire	1.0	-	-	-	-	-	-	-	-	-
Total Positions	6.0	5.0	6.0	6.0	7.0		6.0		6.0	
Account Detail										
0001-02 PERMANENT WAGES	284,204	291,737	349,321	401,508		398,904		398,904		412,442
0001-03 HOLIDAY PAY	-	9,295	9,160	9,094		16,676		9,427		9,993
0001-04 TEMPORARY WAGES	9,859	9,636	10,723	11,060		13,431		13,431		14,035
0001-06 PREMIUM PAY	3,224	6,631	18,455	14,804		20,000		20,000		20,000
0001-09 UNIFORM ALLOWANCE	-	1,084	1,200	1,500		1,500		1,500		1,500
0001-11 SHIFT DIFFERENTIAL	-	72	82	61		300		300		300
0001-12 FICA	4,683	5,224	8,109	9,607		9,421		9,421		8,427
0001-14 PENSION	60,258	59,922	113,789	173,237		138,400		138,400		175,066
0001-16 INSURANCE - EMPLOYEE GRP	45,190	51,965	72,336	72,192		72,192		75,910		77,250
Personnel	407,418	435,566	583,175	693,063		670,824		667,293		719,013
0001-26 PRINTING	-	212	144	-		500		500		500
0001-30 RENTALS	101	-	-	-		-		-		-
0001-32 PUBLICATIONS & MEMBERSHIP	3,992	3,872	5,194	3,318		3,930		5,930		5,930
0001-34 TRAINING & PROF. DEVELOP	12,094	8,543	12,609	16,335		59,645		59,645		49,645
0001-42 REPAIRS & MAINTENANCE	285	1,072	1,260	307		1,500		1,500		2,500
0001-46 OTHER CONTRACT SERVICES	105	777	1,400	613		1,400		1,400		1,400
0001-50 OTHER SERVICES & CHARGES	1,055	-	199	198		500		500		500
Services & Charges	17,632	14,476	20,806	20,771		67,475		69,475		60,475
0001-54 REPAIR & MAINT SUPPLIES	213	8	98	32		850		850		850
0001-56 UNIFORMS	1,050	-	12	-		-		-		-
0001-58 OFFICE SUPPLIES	1,740	1,217	1,548	1,279		4,670		4,670		4,000
0001-68 OPERATING MATERIALS & SUPP	3,001	3,003	3,113	216		5,000		5,000		5,000
Materials & Supplies	6,003	4,228	4,771	1,527		10,520		10,520		9,850
0001-99 RESERVE FOR ENCUMBRANCES	-	-	301	1,390		-		-		-
Sundry	-	-	301	1,390		-		-		-
Total ADMIN/PLANNING/TRAINING	431,053	454,270	609,053	716,751		748,819		747,288		789,338

PROGRAM DETAIL

Bureau: Fire	No: 08-0803	Department: Fire	Program: Fire Equipment and Station Maintenance	No: 0002
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Program Description:

This program addresses fire department activities geared to provide the appropriate firefighting equipment to control emergency situations with maximum safeguards. Program activities include the maintenance and purchase of equipment used for emergencies and firefighter safety equipment. This program is also responsible for the maintenance of fire apparatus and fire stations.

Goal(s):

Through utilization of available resources and activities before, during and after an emergency incident, the Allentown Fire Department will offer the citizens and its Firefighters the best chance of survival from death and injury.

Measurable Budget Year Objectives and Long Range Targets:

- Maintain Accident Review Board to investigate all on-the-job injuries and accidents
- Continue to solicit state, federal, and private grants.
- Continue annual testing of pumps, hose, airpaks, and ladders.
- Maintain annual service of rescue equipment and breathing air systems.
- Continue to have safety officers inspect firefighters' uniforms and turnout gear.
- Increase development of standard operating procedures and audit compliance for firefighters.
- Maintain City's ISO rating with initiatives started to improve the rating for next review
- Maintain airpak, nozzle, hand light and hose repair facilities manned by firefighters.
- Oversee all service for city-owned fire extinguishers
- Inventory and inspect all equipment twice daily as scheduled.
- Continue efforts to fully comply with NFPA 1500
- Maintain personnel accountability program
- Upgrade hazardous materials monitoring equipment
- Improve Fire Station safety and health conditions
- Continue to upgrade equipment utilized by special teams-bomb, underwater recovery, technical rescue & hazardous materials

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Daily Scheduled Equipment Inspection and Inventory (Hrs)	9,500	9,500	9,500	9,500	9,500
Pumper, Hose, and Ladder Tests	Annually	Annually	Annually	Annually	Annually
Self-contained Breathing Apparatus	Purchase	Maintain	Maintain	Maintain	Maintain
Fatalities due to fire	0	0	2	0	0
Injuries due to fire - civilians	30	30	50	50	50
Fire responses	6,200	6,200	6,300	6,350	9,350
Fire Insurance Loss	\$2,000,000	\$2,000,000	\$7,000,000	\$7,000,000	\$7,500,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 05 FIRE
BUREAU 0803 FIRE
PROGRAM 0002 FIRE SUPPRESSION/EXTINGUISHMENT**

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
	08F Battalion Chief	4.0	4.0	4.0	4.0	4.0	253,430	4.0	281,412
	07F Captain - Fire	5.0	4.0	4.0	4.0	5.0	303,741	5.0	337,232
	06F Lieutenant - Fire	20.0	20.0	20.0	20.0	20.0	1,643,698	28.0	1,814,907
	06F Fire Marshal	4.0	4.0	4.0	4.0	4.0	235,758	4.0	259,819
	04F Fire Specialist	6.0	8.0	8.0	8.0	8.0	-	-	-
	01F Firefighter	105.0	95.0	95.0	95.0	94.0	5,038,740	94.0	5,582,436
	Total Positions	144.0	135.0	135.0	135.0	135.0		135.0	139.0
Account Detail									
0002-02	PERMANENT WAGES	7,223,895	6,634,335	6,598,456	7,206,839	7,475,367	7,475,367		8,275,806
0002-03	HOLIDAY PAY	-	487,740	499,411	619,433	516,920	516,920		591,129
0002-06	PREMIUM PAY	586,629	742,520	934,288	1,074,394	918,000	1,068,000		973,080
0002-09	UNIFORM ALLOWANCE	-	39,897	37,795	37,004	42,000	42,000		41,700
0002-11	SHIFT DIFFERENTIAL	-	68,559	69,856	68,762	79,932	79,932		71,613
0002-12	FICA	91,346	93,713	99,485	108,472	147,731	147,731		143,719
0002-14	PENSION	1,235,608	1,597,759	1,827,627	3,666,864	3,645,000	3,645,000		3,921,037
0002-16	INSURANCE - EMPLOYEE GRP	1,265,320	1,496,592	1,627,560	1,624,320	1,624,320	1,707,975		1,789,625
	Personnel	10,402,799	11,161,115	11,694,478	14,406,088	14,449,270	14,682,925		15,807,709
0002-20	ELECTRIC POWER	58,979	63,625	62,978	67,759	64,500	70,000		76,300
0002-22	TELEPHONE	-	5,080	5,139	5,107	6,000	6,000		7,500
0002-30	RENTALS	4,827	-	-	-	-	-		-
0002-34	TRAINING & PROF DEVELOP	-	-	3,000	-	-	-		-
0002-42	REPAIRS & MAINTENANCE	21,721	26,330	22,007	23,602	44,000	44,000		44,000
0002-44	PROF SERVICES FEES	6,411	3,030	1,264	2,495	6,000	6,000		6,000
0002-46	OTHER CONTRACT SERVICES	13,020	8,683	10,229	8,250	15,000	15,000		15,000
	Services & Charges	104,958	106,748	104,617	107,213	135,500	141,000		148,800
0002-54	REPAIR & MAINT SUPPLIES	15,653	23,612	20,207	24,177	76,482	76,482		56,482
0002-56	UNIFORMS	72,210	32,317	22,994	58,445	112,452	112,452		112,452
0002-62	FUELS, OILS & LUBRICANTS	56,308	59,551	58,645	66,711	65,500	80,000		88,400
0002-66	CHEMICALS	1,369	-	588	1,514	8,500	8,500		7,000
0002-68	OPERATING MATERIALS & SUPP	5,213	4,312	17,033	8,486	190,163	180,163		140,163
	Materials & Supplies	150,754	119,792	119,467	159,333	453,097	457,597		404,497
0002-72	EQUIPMENT	142,889	110,562	112,393	116,267	108,638	108,638		128,638
	Capital Outlays	142,889	110,562	112,393	116,267	108,638	108,638		128,638
0002-99	RESERVE FOR ENCUMBRANCES	4,995	91,471	-	34,087	-	-		-
	Sundry	4,995	91,471	-	34,087	-	-		-
Total	FIRE SUPPRESSION/EXTING	10,806,395	11,589,688	12,030,955	14,822,988	15,146,505	15,390,160		16,489,644

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Community and Economic Development

Mission

Building Standards & Safety Bureau

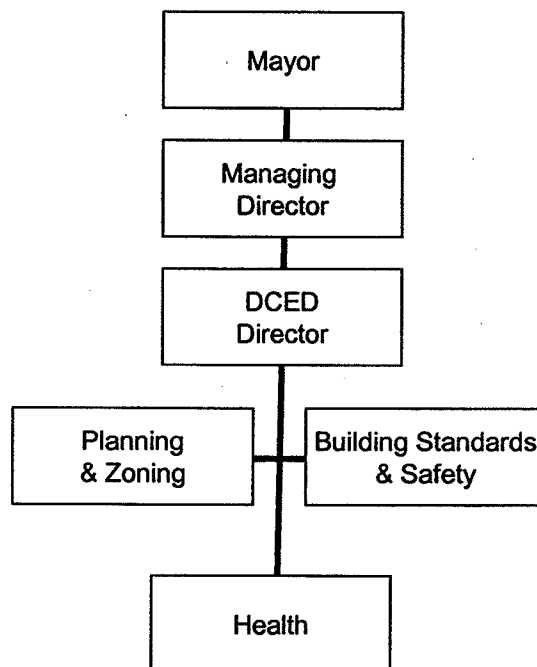
To provide a planned system that maximizes the development of suitable housing within all neighborhoods, to ensure an acceptable quality of life for all citizens.

Planning & Zoning Bureau

To provide policy direction, effective management, and financial support systems through which the goals and objectives of the other City service areas can be achieved. To review greater Allentown planning, programming, and operational functions for significant improvements to human concerns, quality of life, City functional support systems and transportation, business and economic development and financial viability for specific projects.

Health Bureau

To prevent disease and injury, and to protect the public's health.



**CITY OF ALLENTOWN
ALL BUREAUS - COMMUNITY DEVELOPMENT
GENERAL FUND SUMMARY**

Account Detail	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget
02 PERMANENT WAGES	3,584,227	3,518,454	3,659,598	3,834,233	4,806,233	4,557,632	4,704,574
04 TEMPORARY WAGES	21,692	33,711	30,896	34,759	35,000	22,000	38,000
06 PREMIUM PAY	39,593	64,272	42,723	59,939	60,706	42,313	46,863
11 SHIFT DIFFERENTIAL	-	2,078	1,912	2,787	1,655	2,341	2,062
12 FICA	276,199	272,411	282,184	297,133	375,124	353,757	366,534
14 PENSION	74,836	107,114	108,563	323,722	357,000	355,300	281,923
16 INSURANCE - EMPLOYEE GRP	936,880	1,038,523	1,221,274	1,296,123	1,263,360	1,322,100	1,248,875
Total Personnel	4,933,427	5,036,563	5,347,150	5,848,696	6,899,077	6,655,443	6,688,631
20 ELECTRIC	20,714	20,978	19,487	22,831	30,000	31,472	31,200
22 TELEPHONE	11,645	11,978	12,994	20,414	19,470	22,098	22,680
24 POSTAGE AND SHIPPING	4,764	2,409	349	509	6,525	4,395	4,050
26 PRINTING	6,017	2,146	2,169	2,590	14,300	5,700	10,800
28 MILEAGE REIMBURSEMENT	8,122	7,419	7,706	6,466	9,780	4,450	5,220
30 RENTALS	48,303	42,925	45,092	46,662	49,600	54,600	63,000
32 PUBLICATIONS & MEMBERSHIP	15,957	11,743	15,650	10,941	11,660	11,955	15,990
34 TRAINING & PROF. DEVELOP	37,630	35,260	46,239	56,582	37,600	86,479	53,250
40 CIVIC EXPENSES	34,263	15,082	20,313	26,257	24,500	44,336	48,000
41 ARTS EXPENSES	205,000	5,000	-	-	-	-	-
42 REPAIRS & MAINTENANCE	5,172	7,638	7,909	5,361	10,380	8,400	12,100
44 PROF SERVICES FEES	161,117	110,845	128,960	173,157	203,292	196,100	183,930
46 OTHER CONTRACT SERVICES	942,470	960,665	951,511	737,385	528,040	473,780	433,000
48 GRANT, NON-CITY CHARGES	11,000	7,000	7,000	55,554	7,500	380,600	5,500
48 GRANT ADMINISTRATION CHARGES	-	-	-	1,250	-	6,950	-
50 OTHER SERVICES & CHARGES	226,050	326,825	264,719	218,053	140,336	327,792	212,150
Total Services & Charges	1,738,222	1,567,914	1,530,098	1,384,012	1,092,983	1,659,107	1,100,870
54 REPAIR & MAINT SUPPLIES	11,174	13,489	14,895	8,716	18,040	16,664	19,390
56 UNIFORMS	1,924	2,455	1,590	2,012	3,750	3,550	3,650
58 OFFICE SUPPLIES	11,441	8,402	16,396	13,587	17,130	16,785	17,055
66 CHEMICALS	242	288	255	211	350	350	500
68 OPERATING MATERIALS & SUPP	89,891	80,402	115,613	90,717	81,940	102,638	100,055
Total Materials & Supplies	114,672	105,036	148,749	115,243	121,210	139,987	140,650
72 EQUIPMENT	13,850	78,616	58,164	67,015	28,700	25,625	19,540
Total Capital Outlays	13,850	78,616	58,164	67,015	28,700	25,625	19,540
90 REFUNDS	5,027	5,102	5,075	3,991	6,300	9,000	8,300
99 RESERVE FOR ENCUMBRANCES	884,215	511,900	348,510	291,166	-	-	-
Total Sundry	889,242	517,002	353,585	295,157	6,300	9,000	8,300
Total Expenditures	7,689,413	7,305,131	7,437,746	7,710,123	8,148,270	8,489,162	7,957,991

**CITY OF ALLENTOWN
DIRECTOR - COMMUNITY DEVELOPMENT
GENERAL FUND SUMMARY**

Account Detail	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget
02 PERMANENT WAGES	567,365	415,389	532,000	560,673	702,500	603,730	615,414
06 PREMIUM PAY	556	28,474	6,678	19,640	20,000	16,493	13,216
11 SHIFT DIFFERENTIAL	-	922	198	1,155	500	1,195	1,100
12 FICA	43,041	33,308	40,837	43,922	55,309	47,538	48,174
14 PENSION	10,158	10,803	13,813	42,141	44,200	45,900	31,971
16 INSURANCE - EMPLOYEE GRP	103,033	111,466	131,411	154,247	156,416	170,798	141,625
Total Personnel	724,153	600,362	724,937	821,778	978,925	885,654	851,500
20 ELECTRIC	11,155	10,389	9,882	12,227	17,500	18,972	17,500
22 TELEPHONE	3,182	610	270	253	900	620	900
24 POSTAGE AND SHIPPING	41	-	-	9	250	150	250
26 PRINTING	2,280	-	650	1,627	9,750	2,500	6,200
28 MILEAGE REIMBURSEMENT	212	173	955	1,142	1,690	1,060	1,620
30 RENTALS	8,499	3,167	4,909	5,430	8,000	13,000	18,000
32 PUBLICATIONS & MEMBERSHIP	4,192	4,360	2,079	1,788	1,200	2,050	2,930
34 TRAINING & PROF. DEVELOP	9,280	6,752	18,066	25,841	13,750	25,189	21,000
40 CIVIC EXPENSES	34,263	15,082	20,313	26,257	24,500	44,336	48,000
41 ARTS EXPENSES	205,000	5,000	-	-	-	-	-
42 REPAIRS & MAINTENANCE	-	396	3,274	1,353	2,180	1,200	2,200
44 PROF SERVICES FEES	75,784	36,036	86,637	153,162	163,192	136,000	145,930
46 OTHER CONTRACT SERVICES	42,805	98,425	259,323	181,593	186,700	175,100	188,500
48 GRANT, NON-CITY CHARGES	6,500	2,000	2,000	-	2,000	-	-
50 OTHER SERVICES & CHARGES	26,220	26,360	23,501	109,078	40,350	61,047	94,500
Total Services & Charges	429,410	208,750	431,859	519,760	471,962	481,224	547,530
54 REPAIR & MAINT SUPPLIES	6,319	8,883	11,240	5,774	13,500	8,340	10,500
58 OFFICE SUPPLIES	1,085	1,146	1,167	1,216	3,330	2,850	3,350
68 OPERATING MATERIALS & SUPP	872	1,026	12,511	4,730	21,650	11,350	14,675
Total Materials & Supplies	8,276	11,055	24,918	11,720	38,480	22,540	28,525
72 EQUIPMENT	1,398	38,885	25,849	23,028	21,000	1,000	8,500
Total Capital Outlays	1,398	38,885	25,849	23,028	21,000	1,000	8,500
99 RESERVE FOR ENCUMBRANCES	867,441	506,681	5,438	14,471	-	-	-
Total Sundry	867,441	506,681	5,438	14,471	-	-	-
Total Expenditures	2,030,679	1,365,733	1,213,000	1,390,757	1,510,367	1,390,418	1,436,055

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Office of Director	09-0901	Community and Economic Development	Administration	0001

Program Description:

This program provides for the planning, directing, supervising and monitoring of programs and activities within the Department of Community & Economic Development to include the Bureaus of Planning and Zoning, Health, and Building Standards and Safety as well as the Offices of Grants Management, Economic Development, Neighborhoods and Special Projects. Other program activities provide staff support to the Mayor on an interdepartmental level by functioning as a Cabinet Member.

Goal(s):

To assure efficient and effective implementation of community and economic development programming.
 Continue to strengthen the downtown business district through retail recruitment.
 Continue to coordinate activities of an Economic Development Cabinet to assist the Mayor in implementing a citywide development strategy.
 Continue to develop a center city Arts and Cultural District and support the implementation of the Allentown Arts Commission's visioning project.
 Assist in attracting and enabling new development projects (commercial, industrial or residential) in the city and increase city tax base.
 Advocate on behalf of the City with federal and state government agencies.
 Assist in the administration of federal, state and foundation grants.
 Develop Wayfinding Program and Visitor Readiness Program.

Measurable Budget Year Objectives and Long Range Targets:

- Plan and direct the various bureaus of the Community & Economic Development Department in a manner, which produces measurable productivity increases and increased citizen satisfaction with services.
- Work with developers to acquire and remediate Brownfield sites in an effort to move these properties back onto the tax rolls.
- Assist in finalizing the development of large development deals.
- Work with ARA, AEDC, and City DCED staff to secure new funding from the state and federal agencies and private foundations for various redevelopment projects.
- Facilitate the improvement of facades and streetscapes.
- Develop and implement housing initiatives to encourage home ownership and investment in center city communities.
- Oversee the continued development of center city Arts and Cultural District and support initiatives of the arts community.
- Compile program performance reports for local, state and federal funding agencies
- Plan and fundraise for events in the City and coordinate events brought to the City from outside agencies
- Plan and implement round two of KOZ legislation
- Oversee Environmental Council

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Impact/Out put measures					
Submit grant applications to various agencies				5	5
Completion of major development			1	1	1
Develop new/revitalized housing units for sale				18	20
Partner with developer to remediate brownfield sites			1	2	
Sponsorship dollars raised for special events			20,000	20,000	20,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT
PROGRAM 0001 ADMINISTRATION**

		2004	2005	2006	2007	2008	2008	2009			
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries		
21A	Comm Develop Director	0.7	0.2	0.8	0.8	0.8	64,000	0.8	40,600	0.8	70,644
20N	Deputy Director	0.6	0.6	0.9	0.9	0.9	66,744	0.9	68,746	0.9	68,015
14N	Grants Coord. Manager	-	-	-	0.1	0.1	7,018	0.1	7,018	0.1	7,121
09N	Office Manager	0.8	0.8	0.9	1.0	1.0	54,141	1.0	32,185	-	-
09N	Dev. Liaison/Permits Spec.	-	-	-	-	1.0	53,895	1.0	53,895	-	-
07N	Special Projects Manager	-	-	-	1.0	1.0	56,874	1.0	40,279	1.0	40,883
Total Positions		2.1	1.6	2.6	3.8	4.8		4.8		2.8	
Account Detail											
0001-02	PERMANENT WAGES	146,713	85,729	142,994	208,598		302,672		242,723		186,663
0001-06	PREMIUM PAY	96	-	3,094	8,309		-		1,361		-
0001-11	SHIFT DIFFERENTIAL	-	-	83	193		-		40		-
0001-12	FICA	10,880	6,223	10,968	16,243		23,154		18,675		14,280
0001-14	PENSION	2,268	2,634	4,345	15,385		16,320		16,320		8,138
0001-16	INSURANCE - EMPLOYEE GRP	17,172	20,786	31,346	55,458		57,754		60,728		36,050
Personnel		177,129	115,372	192,830	304,186		399,900		339,848		245,131
0001-22	TELEPHONE	2,428	414	-	-		600		350		600
0001-24	POSTAGE AND SHIPPING	-	-	-	9		250		150		250
0001-26	PRINTING	1,140	-	-	727		3,550		900		5,000
0001-28	MILEAGE REIMBURSEMENT	85	5	98	151		450		250		450
0001-32	PUBLICATIONS & MEMBERSHIP	2,342	1,450	1,269	1,181		500		480		750
0001-34	TRAINING & PROF. DEVELOP	3,933	658	1,916	2,308		1,800		1,600		2,500
0001-40	CIVIC EXPENSES	20	-	-	-		4,500		4,000		5,000
0001-41	ARTS EXPENSES	5,000	-	-	-		-		-		-
0001-42	REPAIRS & MAINTENANCE	-	396	1,128	1,089		1,200		1,200		1,300
0001-44	PROF SERVICES FEES	39,628	32,538	26,947	55,870		50,000		36,000		55,000
0001-46	OTHER CONTRACT SERVICES	35,033	36,375	116,451	109,587		110,000		110,000		126,000
0001-48	GRANT, NON-CITY CHARGES	5,000	-	-	-		2,000		-		-
0001-50	OTHER SERVICES & CHARGES	264	1,610	1,304	76,833		5,000		12,000		50,000
Services & Charges		94,871	73,446	149,113	247,755		179,850		166,930		246,850
0001-58	OFFICE SUPPLIES	901	488	933	789		1,530		1,350		1,600
0001-68	OPERATING MATERIALS & SUPP	-	-	1,407	560		150		150		175
Materials & Supplies		901	488	2,340	1,349		1,680		1,500		1,775
0001-72	EQUIPMENT	219	2,124	269	899		1,000		1,000		1,000
Capital Outlays		219	2,124	269	899		1,000		1,000		1,000
0001-99	RESERVE FOR ENCUMBRANCES	17,710	-	-	4,581		-		-		-
Capital Outlays		17,710	-	-	4,581		-		-		-
Total	ADMINISTRATION	290,830	191,430	344,551	558,770		582,430		509,278		494,756

PROGRAM DETAIL

Bureau: Office of Director	No: 09-0901	Department: Community and Economic Development	Program: CDBG and HOME Programs Administration	No: 0002
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Program Description:

The program provides for the planning and administration of activities associated with the Community Development Block Grant Program as well as other federal and state grant programs. This program includes the development of viable neighborhoods through the provision of decent housing and a suitable living environment, and the expansion of economic opportunities, principally for low and moderate income persons.

Goal(s):

To continue the administration of federal funds for housing and economic development activity as a high performing HUD entitlement jurisdiction.

Measurable Budget Year Objectives and Long Range Targets:

- Continue to apply for entitlement grant programs, such as the Community Development Block Grant Program, HOME Investment Partnerships Program and Emergency Shelter Grants Program.
- Monitor the availability of competitive grant programs, and apply for funding from those that are consistent with the Community Development Plan and the Consolidated Plan.
- Continue objective scoring criteria for awarding CDBG applications
- Monitor the implementation of the city's consolidated plan
- Continue monitoring activity of sub-recipient agencies to assure optimal performance
- Continue all regulatory reporting and compliance required by the United States Department of Housing and Urban Development (HUD)

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Community Development Block Grant funds	\$3,154,465	\$2,829,412	\$2,823,855	\$2,718,699	\$2,718,699
HOME Investment Partnership funds	\$1,054,346	\$992,212	\$989,181	\$958,510	\$958,510
Emergency Shelter Grants Program funds	\$121,827	\$121,327	\$121,327	\$121,670	\$121,670
Implement Consolidated Plan					
Utilize objective scoring approach for CDBG grant awards; applications reviewed	49	45	41	46	46
Continue monitoring activity of sub-recipient agencies to assure optimal performance through increased on site monitoring of recipient sites.	37	36	35	34	34

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT
PROGRAM 0002 CDBG & HOME PROGRAMS ADMIN.

		2004	2005	2006	2007	2008	2008	2009			
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	21A	Comm Develop Director	0.2	0.2	0.2	0.2	16,000	0.2	10,150	0.2	17,661
	20N	Deputy Director	0.4	0.4	0.1	0.1	7,416	0.1	7,638	0.1	7,557
	14N	Grants Coord. Manager	0.9	0.9	0.9	0.9	63,163	0.9	63,163	0.9	64,090
	11N	Federal Grants Monitor	1.0	0.3	0.9	0.9	47,914	1.0	47,914	1.0	48,633
	09N	Office Manager	0.2	0.2	0.1	0.1	-	-	-	-	-
	07N	Executive Secretary	-	-	-	-	4,028	0.1	4,028	0.1	4,088
	06M	Clerk 2	0.8	0.8	0.8	0.8	36,750	1.0	36,696	1.0	38,365
	Total Positions		3.5	2.8	3.0	3.0	3.3	3.3		3.3	
Account Detail											
0002-02	PERMANENT WAGES	191,160	141,395	174,140	152,704	175,271		169,589		180,394	
0002-06	PREMIUM PAY	239	-	21	44	-		44		-	
0002-11	SHIFT DIFFERENTIAL	-	18	27	41	-		53		-	
0002-12	FICA	14,481	10,571	13,153	11,515	13,408		12,981		13,800	
0002-14	PENSION	3,575	3,480	3,701	10,368	11,220		11,220		9,591	
0002-16	INSURANCE - EMPLOYEE GRP	36,152	35,336	36,168	39,785	39,706		41,751		42,488	
	Personnel	245,607	190,800	227,210	214,457	239,605		235,638		246,273	
Total	CDBG & HOME PROG ADMIN	245,607	190,800	227,210	214,457	239,605		235,638		246,273	

PROGRAM DETAIL

Bureau: Office of Director	No: 09-0901	Department: Community and Economic Development	Program: Office of Grants Management	No: 0004
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Program Description:

This program has been combined with Program 1

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT
PROGRAM 0004 OFFICE OF GRANTS MANAGEMENT**

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
							Salaries	Salaries
14N	Grants Coord. Manager	0.1	0.1	0.1	-	-	-	-
06M	Clerk 2	0.2	0.2	0.2	-	-	-	-
Total Positions		0.3	0.3	0.3	-	-	-	-
Account Detail								
0004-02	PERMANENT WAGES	8,302	1,200	2,574	-	-	-	-
0004-12	FICA	631	91	196	-	-	-	-
0004-14	PENSION	224	259	332	-	-	-	-
0004-16	INSURANCE - EMPLOYEE GRP	2,711	3,118	3,617	-	-	-	-
Personnel		11,869	4,668	6,719	-	-	-	-
0004-28	MILEAGE REIMBURSEMENT	94	-	-	-	-	-	-
0004-32	PUBLICATIONS & MEMBERSHIP	451	2,501	82	-	-	-	-
0004-44	PROF SERVICES FEES	-	-	2,000	-	-	-	-
0004-48	GRANT, NON-CITY CHARGES	1,500	2,000	2,000	-	-	-	-
0004-50	OTHER SERVICES & CHARGES	144	-	-	-	-	-	-
Services & Charges		2,189	4,501	4,082	-	-	-	-
0004-58	OFFICE SUPPLIES	42	-	-	-	-	-	-
Materials & Supplies		42	-	-	-	-	-	-
0004-99	RESERVE FOR ENCUMBRANCES	781,741	443,183	-	-	-	-	-
Sundry		781,741	443,183	-	-	-	-	-
Total	OFFICE OF GRANTS MGT	795,839	452,352	10,801	-	-	-	-

PROGRAM DETAIL

Bureau: Office of Director	No: 09-0901	Department: Community and Economic Development	Program: Lights In The Parkway	No: 0005
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Program Description:

This program provides for the operation, management and marketing of *Lights In The Parkway*. Expenditures include the cost of operating materials and supplies as well as promotional items and marketing.

Goal(s):

To promote and attract visitors to the City by showcasing its park system and generating revenue.

Measurable Budget Year Objectives and Long Range Targets:

- Operate a display that brings visitors to the Lehigh Parkway and city.
- Support the income derived from the display.
- Generate revenue for the City to fund other special events.
- Network with restaurants near Lehigh Parkway to promote business opportunities to vehicles traveling through the display.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Vehicles traveling through display	20,116	19,181	17,187	18,000	18,500

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT
PROGRAM 0005 LIGHTS IN THE PARKWAY**

Personnel Detail	2004	2005	2006	2007	2008	2008	2009
	Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
	Number of Permanent Positions				# Salaries	# Salaries	# Salaries
Total Positions	-	-	-	-	-	-	-
Account Detail							
0005-06 PREMIUM PAY	-	28,474	3,563	11,287	20,000	15,088	13,216
0005-11 SHIFT DIFFERENTIAL	-	852	42	896	500	1,102	1,100
0005-12 FICA	-	2,226	276	928	1,568	1,238	1,095
Personnel	-	31,552	3,881	13,111	22,068	17,428	15,411
0005-20 ELECTRIC POWER	11,155	10,389	9,882	11,818	15,000	16,472	15,000
0005-22 TELEPHONE	147	196	270	253	300	270	300
0005-30 RENTALS	2,973	3,167	4,909	5,430	8,000	13,000	18,000
0005-40 CIVIC EXPENSES	18,059	15,082	14,090	24,282	18,000	15,336	18,000
0005-44 PROF SERVICES FEES	-	-	-	-	20,000	10,000	-
0005-46 OTHER CONTRACT SERVICES	-	52,500	175	525	3,000	1,100	1,500
0005-50 OTHER SERVICES & CHARGES	21,447	24,750	20,218	24,294	30,000	46,547	40,000
Services & Charges	53,781	106,084	49,544	66,602	94,300	102,725	92,800
0005-54 REPAIR & MAINT SUPPLIES	6,214	8,834	9,983	5,735	13,000	8,340	10,000
0005-58 OFFICE SUPPLIES	-	45	-	-	1,000	1,000	1,000
0005-68 OPERATING MATERIALS & SUPP	130	-	836	142	1,000	1,700	1,500
Materials & Supplies	6,344	8,879	10,819	5,877	15,000	11,040	12,500
0005-72 EQUIPMENT	-	36,100	20,392	19,630	20,000	-	7,500
Capital Outlay	-	36,100	20,392	19,630	20,000	-	7,500
0005-99 RESERVE FOR ENCUMBRANCES	6,221	2,243	1,037	531	-	-	-
Sundry	6,221	2,243	1,037	531	-	-	-
Total LIGHTS IN THE PARKWAY	66,346	184,858	85,673	105,751	151,368	131,193	128,211

PROGRAM DETAIL

Bureau: Office of Director	No: 09-0901	Department: Community and Economic Development	Program: Office of Promotions Special Events & Cultural Affairs	No: 0006
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Program Description:

This program has been combined with Program 1

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT
PROGRAM 0006 OFFICE OF PROMOTIONS, SPECIAL EVENTS & CULTURAL AFFAIRS

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
10N	Promotions & Events Coord	1.0	1.0	1.0	-	-	-	-
	Total Positions	1.0	1.0	1.0	-	-	-	-
Account Detail								
0006-02	PERMANENT WAGES	51,976	51,895	53,516	-	-	-	-
0006-06	PREMIUM PAY	220	-	-	-	-	-	-
0006-11	SHIFT DIFFERENTIAL	-	52	46	2	-	-	-
0006-12	FICA	3,993	3,963	4,098	-	-	-	-
0006-14	PENSION	1,063	1,042	1,300	-	-	-	-
0006-16	INSURANCE - EMPLOYEE GRP	9,038	10,393	12,056	-	-	-	-
	Personnel	66,289	67,345	71,016	2	-	-	-
0006-26	PRINTING	1,140	-	-	-	-	-	-
0006-30	RENTALS	5,526	-	-	-	-	-	-
0006-40	CIVIC EXPENSES	15,000	-	6,023	-	-	-	-
0006-41	ARTS EXPENSES	200,000	5,000	-	-	-	-	-
0006-44	PROF SERVICES FEES	26,000	-	-	-	-	-	-
0006-46	OTHER CONTRACT SERVICES	1,000	-	-	-	-	-	-
0006-50	OTHER SERVICES & CHARGES	2,056	-	224	-	-	-	-
	Services & Charges	250,722	5,000	6,247	-	-	-	-
0006-68	OPERATING MATERIALS & SUPP	49	-	49	-	-	-	-
	Materials & Supplies	49	-	49	-	-	-	-
0006-99	RESERVE FOR ENCUMBRANCES	61,770	188	-	9,082	-	-	-
	Sundry	61,770	188	-	9,082	-	-	-
Total	OFFICE OF PROMOTIONS, SPEC EVENTS & CULTURAL AFFAIRS	378,831	72,533	77,312	9,084	-	-	-

PROGRAM DETAIL

Bureau: Office of Director	No: 09-0901	Department: Community and Economic Development	Program: Office of Economic Development	No: 0007
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Program Description:

This program provides for the development and expansion of economic opportunities that will encourage adaptive re-use strategies including Brownfield remediation within the city's boundaries. Work with developers and brokers to relocate potential business and industry into the city limits.

Goal(s):

To retain, attract, recruit and facilitate the creation of new retail, restaurant, commercial and industrial development within the city limits.

To work with developers to acquire and remediate the numerous Brownfield sites throughout the city in an effort to move these properties back onto the tax rolls.

Measurable Budget Year Objectives and Long Range Targets:

- Continue activities of the Economic Development Cabinet to assist the Mayor in implementing a citywide development strategy.
- Assist in attracting and enabling development projects (commercial, industrial or residential) in the city and increase city tax base.
- Develop public/private partnerships to facilitate redevelopment activities.
- Recruit retail and restaurant establishments to downtown using the financial and incentive programs.
- Communicate potential customers and leads throughout the department.
- Implement marketing plan targeting retailers, restaurants, and professionals.
- Liaison with Realtors, developers, and prospects.
- Implement retention programs for existing businesses.
- Work with outside agencies to recruit businesses.
- Work with outside agencies to assist businesses with available financing options.
- Work with developers to acquire and remediate Brownfield sites in an effort to move these properties back onto the tax rolls.
- Provide access to low interest loans to eligible parties in order to a) facilitate development projects and b) remediate Brownfield sites.
- Address environmental justice issues by focusing lending activities in areas where Brownfields are contributing to neighborhood decline, and high crime rate areas.
- Conduct community outreach initiatives to educate stakeholders about issues regarding business development, community development, and Brownfields, etc.
- Maintain an inventory of Brownfield sites for redevelopment and administer a plan for remediation and reuse.
- Manage City Financing & Incentive Programs.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Utilize a property inventory system of marketable office and commercial space to attract new businesses to relocate into the city limits .					
Assist in attracting and enabling new development projects (commercial, industrial or residential) in the city and increase city tax base.	7	12	15	15	15
Assist businesses that are located in the City	18	25	18	18	18
Update data and information for sites identified as potential redevelopment prospects					
Develop public/private partnerships to facilitate redevelopment activities					
Maintain an inventory of Brownfield sites for redevelopment and administer a plan for remediation and reuse					
Provide funding and support for selected remediation activities			7	7	10
Actual number of loans & grants provided by City of Allentown			11	10	11

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT
PROGRAM 0007 OFFICE OF ECONOMIC DEVELOPMENT

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
								Salaries
14N	Real Estate Devt. Spec	-	-	0.3	0.3	1.0	54,952	1.0
14N	Bus. Dev. Liaison	-	-	-	-	-	-	0.5
08N	Bus. Devt. Coordinator	1.0	1.0	1.0	1.0	1.0	42,436	1.0
07N	Executive Secretary	-	-	-	-	0.9	36,251	0.9
05N	Clerk III - Confidential	-	-	-	0.9	-	-	-
Total Positions		1.0	1.0	1.3	2.2	2.9	-	3.4
Account Detail								
0007-02	PERMANENT WAGES	19,049	3,457	46,616	120,515	133,639	100,000	155,530
0007-11	SHIFT DIFFERENTIAL	-	-	-	23	-	-	-
0007-12	FICA	1,457	264	3,566	9,204	10,223	7,650	11,898
0007-14	PENSION	347	382	1,405	9,699	9,860	11,560	8,429
0007-16	INSURANCE - EMPLOYEE GRP	4,519	5,041	15,673	34,892	34,893	43,016	37,338
Personnel		25,372	9,144	67,260	174,333	188,615	162,226	213,194
0007-22	TELEPHONE	607	-	-	-	-	-	-
0007-24	POSTAGE & SHIPPING	41	-	-	-	-	-	-
0007-26	PRINTING	-	-	-	900	5,000	-	-
0007-28	MILEAGE REIMBURSEMENT	34	-	605	837	850	550	850
0007-32	PUBLICATIONS & MEMBERSHIP	1,399	409	208	607	700	980	1,000
0007-34	TRAINING & PROF. DEVELOP	127	34	1,370	4,974	3,400	10,500	4,000
0007-44	PROF SERVICES FEES	-	-	-	7,872	7,500	-	4,500
0007-46	OTHER CONTRACT SERVICES	4,209	125	55,746	52,073	71,700	63,000	53,000
0007-50	OTHER SERVICES & CHARGES	-	-	715	5,971	1,000	500	1,000
Services & Charges		6,417	568	58,644	73,234	90,150	75,530	64,350
0007-54	REPAIR & MAINT SUPPLIES	75	-	-	-	-	-	-
0007-58	OFFICE SUPPLIES	97	187	15	427	500	350	450
0007-68	OPERATING MATERIALS & SUPP	46	89	62	1,537	13,500	3,500	6,500
Materials & Supplies		218	276	77	1,964	14,000	3,850	6,950
Total	OFFICE OF ECONOMIC DEVELOP	32,007	9,988	125,981	249,531	292,765	241,606	284,494

PROGRAM DETAIL

Bureau: Office of Director	No: 09-0901	Department: Community and Economic Development	Program: Office of Neighborhoods	No: 0008
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Program Description:

This program facilitates the coordination of resources that are focused on community safety and revitalization. Resources are coordinated within the areas of housing, human services, employment and economic development. Youth development strategies are also addressed. Additionally this program supports the growth and leadership development of residents within the Weed and Seed designated target area so that residents are engaged and equipped to sustain their community's revitalization.

Goal(s):

To implement the city's Weed and Seed strategy in the designated target community.

Measurable Budget Year Objectives and Long Range Targets:

- Oversee the coordination and implementation of a target area development plan
- Provide staff assistance to Weed and Seed Steering Committee and Sub Committees
- Work to secure additional funding for the Weed & Seed Initiative
- Work as a liaison between neighborhood groups, DCED, APD and city council regarding program coordination
- Oversee the coordination of task groups (housing, economic development, youth activities, supportive service, etc.) committees
- Compile program performance reports for state and federal funding agencies
- Coordinate the development of a Weed & Seed newsletter and resource books
- Develop RFPs and secure service providers to implement Federal Weed & Seed Initiatives
- Work with residents to develop a neighborhood garden
- Coordinate micro-enterprise program and resident employment program

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Employment counselor assist 75 resident's w/ft employment	60	83	83	83	83
Support small business	13	13	13	13	13
Reduce Part I & Part II Crimes	3733	4060	3147	3000	3000
Increase resident volunteers, Clean Block Captains	10	15	20	25	30
Increase number of block clean-ups	10	15	35	40	45
Develop weed & Seed communications to Neighborhood	4	4	4	7	7
Meet and oversee the coordination of task groups	72	53	60	65	65
Work on proposals to secure additional funding for the Weed & Seed Initiative	5	5	5	5	5
Compile program performance reports for state & federal funding agencies	16	20	34	34	34

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 09. COMMUNITY DEVELOPMENT
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT
PROGRAM 0008 OFFICE OF NEIGHBORHOODS**

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
								Salaries
12N	Weed/Seed Coordinator	1.0	1.0	1.0	1.0	1.0	50,082	1.0
08N	Weed/Seed Neigh Coord	1.0	1.0	1.0	1.0	1.0	40,836	1.0
	Total Positions	2.0	2.0	2.0	2.0	2.0		2.0
Account Detail								
0008-02	PERMANENT WAGES	72,733	74,146	76,388	78,856	90,918	91,418	92,827
0008-12	FICA	5,538	5,568	5,844	6,032	6,955	6,993	7,101
0008-14	PENSION	1,313	1,487	1,852	6,689	6,800	6,800	5,813
0008-16	INSURANCE - EMPLOYEE GRP	18,076	20,786	24,112	24,112	24,064	25,303	25,750
	Personnel	97,659	101,987	108,196	115,689	128,737	130,515	131,491
0008-20	ELECTRIC	-	-	-	409	2,500	2,500	2,500
0008-26	PRINTING	-	-	650	-	1,200	1,600	1,200
0008-28	MILEAGE REIMBURSEMENT	-	41	249	154	390	260	320
0008-32	PUBLICATIONS & MEMBERSHIP	-	-	520	-	-	590	1,180
0008-34	TRAINING & PROF. DEVELOP	3,488	4,647	13,551	18,559	8,550	13,089	14,500
0008-40	CIVIC EXPENSES	1,184	-	200	1,975	2,000	25,000	25,000
0008-42	REPAIRS AND MAINTENANCE	-	-	2,146	264	980	-	900
0008-44	PROF SERVICES FEES	856	3,498	57,690	89,420	85,692	90,000	86,430
0008-46	OTHER CONTRACT SERVICES	-	-	86,824	19,408	2,000	1,000	8,000
0008-50	OTHER SERVICES & CHARGES	2,308	-	1,040	1,980	4,350	2,000	3,500
	Services & Charges	7,836	8,186	162,870	132,169	107,662	136,039	143,530
0008-54	REPAIR & MAINT SUPPLIES	30	49	1,257	39	500	-	500
0008-58	OFFICE SUPPLIES	46	374	219	-	300	150	300
0008-68	OPERATING MATERIALS & SUPP	646	-	10,157	2,491	7,000	6,000	6,500
	Materials & Supplies	723	423	11,633	2,530	7,800	6,150	7,300
0008-72	EQUIPMENT	-	661	5,188	2,499	-	-	-
	Capital Outlays	-	661	5,188	2,499	-	-	-
0008-99	RESERVE FOR ENCUMBRANCES	-	60,568	4,401	277	-	-	-
	Sundry	-	60,568	4,401	277	-	-	-
Total	OFFICE OF NEIGHBORHOODS	106,218	171,825	292,288	253,164	244,199	272,704	282,321

PROGRAM DETAIL

Bureau: Office of Director	No: 09-0901	Department: Community and Economic Development	Program: Brownfields	No: 0009
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Program Description:

This Program has been combined with Program 7

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT
PROGRAM 0009 BROWNFIELD REDEVELOPMENT**

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
								Salaries
14N	Real Estate Devt. Spec.	0.5	0.6	5.0	-	-	-	-
	Total Positions	0.5	0.6	5.0	-	-	-	-
Account Detail								
0009-02	PERMANENT WAGES	30,054	27,056	28,327	-	-	-	-
0009-12	FICA	2,292	2,070	2,167	-	-	-	-
0009-14	PENSION	583	543	627	-	-	-	-
0009-16	INSURANCE - EMPLOYEE GRP	6,327	5,197	6,028	-	-	-	-
	Personnel	39,255	34,866	37,149	-	-	-	-
0009-28	MILEAGE REIMBURSEMENT	-	127	3	-	-	-	-
0009-34	TRAINING & PROF. DEVELOP	1,731	1,342	1,229	-	-	-	-
0009-44	PROFESSIONAL SERVICE FEES	9,300	-	-	-	-	-	-
0009-46	OTHER CONTRACT SERVICES	-	9,425	127	-	-	-	-
	Services & Charges	11,031	10,894	1,359	-	-	-	-
0009-58	OFFICE SUPPLIES	-	52	-	-	-	-	-
0009-68	OPERATING MATERIALS & SUPP	-	937	-	-	-	-	-
	Materials & Supplies	-	989	-	-	-	-	-
0009-72	EQUIPMENT	1,179	-	-	-	-	-	-
	Capital Outlays	1,179	-	-	-	-	-	-
0000-99	RESERVE FOR ENCUMBRANCES	-	499	-	-	-	-	-
	Sundry	-	499	-	-	-	-	-
Total	BROWNFIELD REDEVELOPMENT	51,465	47,248	38,508	-	-	-	-

PROGRAM DETAIL

Bureau: Office of Director	No: 09-0901	Department: Community and Economic Development	Program: Enterprise Zone	No: 0010
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Program Description:

This program has been eliminated

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0901 DIRECTOR - COMMUNITY DEVELOPMENT
PROGRAM 0010 ENTERPRISE ZONE ADMINISTRATION

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
21A	Comm Develop Director	0.1	0.1	-	-	-	-	-
14N	Real Estate Devt. Spec.	-	0.4	0.2	-	-	-	-
08N	Bus. Devt. Coordinator	0.5	0.1	-	-	-	-	-
06N	Codes Coordination Spec.	0.5	-	-	-	-	-	-
Total Positions		1.1	0.6	0.2	-	-	-	-
Account Detail								
0010-02	PERMANENT WAGES	47,379	30,511	7,445	-	-	-	-
0010-12	FICA	3,770	2,332	569	-	-	-	-
0010-14	PENSION	787	976	251	-	-	-	-
0010-16	INSURANCE - EMPLOYEE GRP	9,038	10,809	2,411	-	-	-	-
Personnel		60,974	44,628	10,676	-	-	-	-
0010-34	TRAINING & PROF. DEVELOP	-	71	-	-	-	-	-
0010-46	OTHER CONTRACT SERVICES	2,563	-	-	-	-	-	-
Services & Charges		2,563	71	-	-	-	-	-
Total	ENTERPRISE ZONE ADMIN	63,537	44,699	10,676	-	-	-	-

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**CITY OF ALLENTOWN
PLANNING & ZONING - COMMUNITY DEVELOPMENT
GENERAL FUND SUMMARY**

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget
Account Detail							
02 Permanent Wages	393,480	382,705	418,264	431,063	484,045	448,019	462,311
04 Temporary Wages	-	2,361	814	-	-	-	-
06 Premium Pay	4,038	7,270	4,659	6,182	8,067	8,074	8,422
11 Shift Differential	-	-	171	230	255	256	312
12 FICA	29,619	29,033	31,285	32,529	37,666	34,911	36,035
14 Pension	7,703	31,216	10,570	33,748	34,000	30,600	26,158
16 Insurance - Employee Group	90,380	93,538	108,504	120,408	120,320	113,865	115,875
Total Personnel	525,220	546,123	574,267	624,160	684,353	635,725	649,113
26 Printing	-	468	-	-	450	450	450
28 Mileage Reimbursement	71	73	58	109	140	140	150
32 Publications & Memberships	2,073	2,295	1,957	2,006	2,610	2,555	2,960
34 Training & Professional Development	590	1,874	954	359	1,800	1,180	1,800
42 Repairs & Maintenance	600	1,077	90	121	300	-	1,650
44 Professional Service Fees	53,795	28,108	14,330	2,444	17,750	37,750	15,000
46 Other Contract Services	5,549	4,685	864	-	2,000	-	1,000
48 Grant, Non-City Charges	-	-	-	50,554	-	375,100	-
49 Grant Administrative Charges	-	-	-	1,250	-	6,950	-
50 Other Services & Charges	61,025	68,532	69,397	76,831	80,095	223,045	84,450
Total Services & Charges	123,703	107,113	87,650	133,674	105,145	647,170	107,460
54 Repair & Maintenance Supplies	10	47	-	2	40	24	40
56 Uniforms	-	187	-	-	200	100	200
58 Office Supplies	1,446	1,359	1,674	2,265	2,900	1,760	2,455
68 Operating Materials & Supplies	130	1,172	245	438	740	315	780
Total Materials & Supplies	1,586	2,765	1,919	2,705	3,880	2,199	3,475
72 Equipment	-	-	1,283	511	-	-	-
Total Capital Outlays	-	-	1,283	511	-	-	-
90 Refunds	2,640	1,218	2,875	2,750	2,000	2,000	2,000
99 Reserve for Encumbrances	13,114	-	45,934	47,716	-	-	-
Total Sundry	15,754	1,218	48,809	50,466	2,000	2,000	2,000
Total Expenditures	666,264	657,219	713,928	811,516	795,378	1,287,094	762,048

PROGRAM DETAIL

Bureau: Planning and Zoning	No: 09-0902	Department: Community and Economic Development	Program: Community Planning	No: 0001
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Program Description:

This program includes those activities that relate to the development and maintenance of a long range community and economic development program for the City. Activities undertaken within this program are varied and are intended to implement the goals and objectives of the City's Comprehensive Plan and support various community and economic development initiatives. This program also provides for coordination among existing neighborhood organizations and City Hall and the provision of staff assistance in the preparation of neighborhood plans as may be requested by individual neighborhoods.

Goal(s):

To ensure that the future development and redevelopment of the City occurs in a planned and coordinated manner.
To foster civic awareness, citizen understanding and citizen participation in government.

Measurable Budget Year Objectives and Long Range Targets:

- To prepare a new 5-year C.I.P. consistent with financial and developmental objectives of the City.
- To coordinate local and regional planning activities by participating on various regional planning committees.
- To interpret and disseminate census data.
- To assist in the program's administration as needed and in the development of the annual work plan.
- To assist in the implementation of Parks and Recreation Master Plan.
- To prepare monitoring report on the Comprehensive Plan
- To oversee streetscape improvements in the downtown Arts District.
- To provide technical assistance to existing and prospective neighborhood groups.
- To better address needs, improve service delivery, and refine public policy by assisting interested neighborhood groups in the preparation of neighborhood improvement plans.
- To assist in the implementation of the Old Allentown Neighborhood Improvement Plan and the 7th Street Main Street strategy.
- To work with community stakeholders in preparing a master plan for the West End Theatre District.
- To support the Downtown Visioning effort, including the implementation of the Hamilton Street District Vision statement.
- To assist in the development and implementation of a new KOEZ strategy.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Preparation of 5-Year Capital Improvements Program	1	1	1	1	1
Number of Regional Planning Meetings Attended	40	40	40	40	40
Comprehensive Plan update	--	--	--	Completed	--
Comprehensive Plan Monitoring Report	--	--	--	--	100%
Arts Park Design and Construction	--	Design	Construction	Completed	--
Number of action items assisted in implementing in Old Allentown and N. 7 th Street areas	--	--	3	8	8
Enterprise Zone Strategy and Application	--	--	--	Completed	--
Arts District Streetscape Design	--	--	--	20%	80%
West End Theatre District Plan	--	--	--	--	100%

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0902 PLANNING AND ZONING
PROGRAM 0001 COMMUNITY PLANNING

		2004	2005	2006	2007	2008	2008	2008	2008	2009
		Actual	Actual	Actual	Actual	Final	Actual &	Estimated	Final	Budget
Personnel Detail						#	Salaries	#	Salaries	#
17N	Planning Director	0.6	0.6	0.5	0.6	0.6	47,307	0.6	47,307	0.6
13N	Chief Planner	0.7	0.7	0.7	0.8	0.8	52,921	0.8	52,921	0.8
31M	Community Planner 2	0.2	0.2	0.2	0.3	0.3	14,335	0.3	14,335	0.3
08M	Clerk 3	-	-	0.2	0.2	0.2	7,879	0.2	7,879	0.2
07M	Planning Clerk	0.4	0.3	0.3	-	-	-	-	-	-
06M	Clerk 2	0.5	0.5	0.4	0.5	0.5	18,267	0.5	18,267	0.5
Total Positions		2.4	2.3	2.0	2.4	2.4		2.4		2.4
Account Detail										
0001-02	PERMANENT WAGES	109,757	114,926	111,403	134,350		140,709		140,709	144,034
0001-06	PREMIUM PAY	234	421	12	20		1,034		1,034	1,082
0001-11	SHIFT DIFFERENTIAL	-	-	2	3		29		29	36
0001-12	FICA	8,247	8,536	8,289	9,988		10,846		10,846	11,104
0001-14	PENSION	2,304	9,233	2,729	8,027		8,160		8,160	6,975
0001-16	INSURANCE - EMPLOYEE GRP	23,499	23,904	24,112	28,934		28,877		30,364	30,900
Personnel		144,041	157,019	146,547	181,322		189,655		191,142	194,132
0001-26	PRINTING	-	468	-	-		450		450	450
0001-28	MILEAGE REIMBURSEMENT	71	73	58	109		140		140	150
0001-32	PUBLICATIONS & MEMBERSHIP	1,646	1,686	1,482	1,319		1,905		1,850	2,200
0001-34	TRAINING & PROF. DEVELOP	590	1,124	590	236		1,000		910	1,000
0001-42	REPAIRS & MAINTENANCE	600	937	90	121		150		-	150
0001-44	PROF SERVICES FEES	53,795	9,369	14,330	-		12,750		32,750	10,000
0001-48	GRANT, NON-CITY CHARGES	-	-	-	50,554		-		375,100	-
0001-49	GRANT ADMINISTRATIVE CHARGES	-	-	-	1,250		-		6,950	-
0001-50	OTHER SERVICES & CHARGES	185	187	87	7,555		100		143,050	100
Services & Charges		56,887	13,846	16,637	61,144		16,495		561,200	14,050
0001-58	OFFICE SUPPLIES	1,089	937	1,535	1,983		2,460		1,320	2,000
0001-68	OPERATING MATERIALS & SUPP	130	937	210	353		600		200	640
0001-72	EQUIPMENT	-	-	38	511		-		-	-
Materials & Supplies		1,219	1,874	1,783	2,847		3,060		1,520	2,640
0001-99	RESERVE FOR ENCUMBRANCES	9,747	-	45,934	42,091		-		-	-
Sundry		9,747	-	45,934	42,091		-		-	-
Total	COMPREHENSIVE PLANNING	211,894	172,739	210,901	287,404		209,210		753,862	210,822

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Planning and Zoning	09-0902	Community and Economic Development	Land Use and Development Management	0003

Program Description:

This program involves the preparation, revision and administration of the various ordinances relating to planning and development in the City including, but not limited to, Subdivision and Land Development Regulations and the City's Zoning ordinance. This also includes activities required of the bureau in its role as staff to the Zoning Hearing Board of Appeals, Planning Commission and Hamilton Mall Review Board and their respective reviews of rezoning requests, street vacation petitions, sidewalk postponement requests and sub-division reviews.

Goal(s):

To ensure that the future development and redevelopment of the City occurs in a planned and coordinated manner.

Measurable Budget Year Objectives and Long Range Targets:

- To continue to administer and enforce ordinances in accord with all applicable city and state laws.
- To continue to monitor costs of the various permitting, review and appeal functions and update fees as necessary.
- To complete the current zoning ordinance update.
- To continue to work with other partners in refining the "one stop" permitting system.
- To review requests for re-zonings, zoning amendments and street vacations in consideration of the goals and policies of the Comprehensive Plan.
- Revise Hamilton Mall Sign Ordinance.
- Update Subdivision and Land Development Ordinance.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Number of Zoning Hearing Board Meetings	37	34	42	45	43
Number of Zoning Hearing Board cases	144	126	130	134	140
Number of Zoning permits issued	818	782	784	688	775
Number of subdivisions and land developments reviewed	55	74	50	41	40
Number of zoning amendments reviewed	13	14	12	6	8
Number of sidewalk construction postponement requests	14	12	2	5	6
Number of street vacation requests reviewed	12	7	3	4	5
Number of Planning Commission meetings	12	12	12	14	12
Hamilton Mall Sign Permits	7	6	7	4	6
Update Zoning Ordinance	N/A	N/A	25%	50%	25%
Update Hamilton Mall Sign Ordinance	N/A	N/A	N/A	100%	—
Update Subdivision and Land Development Ordinance	N/A	N/A	N/A	N/A	100%

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0902 PLANNING AND ZONING
PROGRAM 0003 LAND USE & DEVELOP. MGMT.

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
17N	Planning Director	0.3	0.3	0.3	0.3	0.3 23,653	0.3 23,653	0.3 24,001
12N	Zoning Supervisor	1.0	1.0	1.0	1.0	1.0 51,372	1.0 51,372	1.0 52,298
31M	Community Planner 2	0.1	0.1	0.1	0.1	0.1 4,778	0.1 4,778	0.1 4,998
12M	Zoning Officer	3.0	3.0	3.0	3.0	3.0 127,940	3.0 127,940	3.0 133,609
09M	Planning and Zoning Aide	-	-	-	1.0	-	-	-
08M	Clerk 3	-	-	-	0.7	0.7 27,577	0.7 27,577	0.7 28,722
07M	Planning Clerk	0.7	0.7	0.7	-	-	-	-
06M	Clerk 2	0.2	0.2	0.2	0.2	0.2 7,307	0.2 7,307	0.2 7,653
Total Positions		5.3	5.3	5.3	6.3	5.3	5.3	5.3
Account Detail								
0003-02	PERMANENT WAGES	209,303	207,291	224,853	231,125	278,653	242,627	251,281
0003-04	TEMPORARY WAGES	-	2,361	814	-	-	-	-
0003-06	PREMIUM PAY	3,660	4,001	3,271	4,816	4,793	4,793	4,997
0003-11	SHIFT DIFFERENTIAL	-	-	124	174	162	162	198
0003-12	FICA	16,011	15,810	17,012	17,778	21,696	18,940	19,620
0003-14	PENSION	3,822	16,913	5,737	21,071	21,420	18,020	15,404
0003-16	INSURANCE - EMPLOYEE GRP	47,901	55,083	63,897	75,801	75,802	67,054	68,238
Personnel		280,697	301,460	315,708	350,765	402,526	351,596	359,738
0003-32	PUBLICATIONS & MEMBERSHIP	427	609	475	687	705	705	760
0003-34	TRAINING & PROF. DEVELOP	-	468	349	76	600	200	600
0003-42	REPAIRS & MAINTENANCE	-	141	-	-	150	-	1,500
0003-44	PROF SERVICES FEES	-	18,739	-	2,444	5,000	5,000	5,000
0003-46	OTHER CONTRACT SERVICES	5,549	4,685	864	-	2,000	-	1,000
0003-50	OTHER SERVICES & CHARGES	60,832	68,158	69,206	69,077	79,745	79,745	84,000
Services & Charges		66,808	92,800	70,894	72,284	88,200	85,650	92,860
0003-54	REPAIR & MAINT SUPPLIES	10	47	-	2	40	24	40
0003-56	UNIFORMS	-	187	-	-	200	100	200
0003-58	OFFICE SUPPLIES	357	375	139	280	390	390	405
0003-68	OPERATING MATERIALS & SUPP	-	94	35	85	90	90	90
Materials & Supplies		367	703	174	367	720	604	735
0003-72	EQUIPMENT	-	-	1,245	-	-	-	-
Capital Outlays		-	-	1,245	-	-	-	-
0003-90	REFUNDS	2,640	1,218	2,875	2,750	2,000	2,000	2,000
0003-99	RESERVE FOR ENCUMBRANCES	3,367	-	-	5,625	-	-	-
Sundry		6,007	1,218	2,875	8,375	2,000	2,000	2,000
Total	LAND USE & DEVELOP MGT	353,879	396,180	390,896	431,791	493,446	439,850	455,333

PROGRAM DETAIL

Bureau: Planning and Zoning	No: 09-0902	Department: Community and Economic Development	Program: Historic and Architectural Preservation	No: 0004
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Program Description:

The City of Allentown has enacted a Historic District ordinance and takes an active part in the revitalization of the City's three historic districts. It is the intent of the Bureau of Planning to help foster this rehabilitation spirit by providing technical assistance to current and prospective property owners in the historic districts, identifying individual historically or architecturally significant structures, administering the Historic District ordinance and providing staff assistance to the Historic and Architectural Review Board.

Goal(s):

To ensure that Allentown's neighborhoods are an attractive, viable place to live.

Measurable Budget Year Objectives and Long Range Targets:

- To assist prospective investors and homeowners interested in historic preservation by providing technical assistance and program information.
- To continue to administer and enforce the Historic District ordinance and provide staff services to the Historic and Architectural Review Board.
- To monitor rehabilitation and reinvestment activity in the historic districts.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Number of HARB meetings and workshops	12	12	11	13	12
Number of HARB applications	64	58	40	62	50
Estimated value of improvements in Historic Districts	\$426,000	\$929,000	\$558,000	\$800,000	\$700,000

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0902 PLANNING AND ZONING
PROGRAM 0004 HISTORICAL & ARCH. PRESERVATION

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
31M	Community Planner 2	0.4	0.4	0.4	0.4	0.4 19,113	0.4 19,113	0.4 19,993
06M	Clerk 2	0.2	0.2	0.2	0.2	0.2 7,307	0.2 7,307	0.2 7,653
Total Positions		0.6	0.6	0.6	0.6	0.6	0.6	0.6
Account Detail								
0004-02	PERMANENT WAGES	18,172	21,535	22,562	23,542	26,420	26,420	27,646
0004-06	PREMIUM PAY	158	1,166	1,389	1,242	2,240	2,240	2,343
0004-11	SHIFT DIFFERENTIAL	-	-	45	50	64	64	78
0004-12	FICA	1,267	1,680	1,657	1,704	2,197	2,197	2,300
0004-14	PENSION	403	1,817	647	2,007	2,040	2,040	1,744
0004-16	INSURANCE - EMPLOYEE GRP	5,423	6,236	7,234	7,234	7,219	7,591	7,725
Personnel		25,423	32,434	33,534	35,779	40,180	40,552	41,836
0004-34	TRAINING & PROF. DEVELOP	-	281	15	47	200	70	200
0004-50	OTHER SERVICES & CHARGES	8	187	104	199	250	250	350
Services & Charges		8	468	119	246	450	320	550
0004-58	OFFICE SUPPLIES	-	47	-	2	50	50	50
0004-68	OPERATING MATERIALS & SUPP	-	141	-	-	50	25	50
Materials & Supplies		-	188	-	2	100	75	100
Total	HISTORICAL & ARCH PRESERV	25,432	33,090	33,653	36,027	40,730	40,947	42,486

PROGRAM DETAIL

Bureau: Planning and Zoning	No: 09-0902	Department: Community and Economic Development	Program: CDBG Program Planning and Technical Assistance	No: 0005
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Program Description:

Tasks completed in this program are intended to assist the Community Development Coordinator in the process of applying for and administering the CDBG program. It includes participation in the following: work sessions with City staff and citizens, recommendations which provide direction for the expenditure of CD funds, and conducting any necessary environmental reviews.

Goal(s):

To ensure that Allentown's neighborhoods are attractive, viable places to live.

Measurable Budget Year Objectives and Long Range Targets:

- To assist in the development and administration of program activities that address relevant neighborhood and housing issues.
- To provide the Community Development Coordinator assistance in the preparation and administration of the CDBG Program, perform the necessary environmental reviews as determined by the Community Development Coordinator in a timely manner and monitor designated programs within the program year.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Number of individual property assessments	75	107	54	84	75
Issue environmental clearances for CDBG Program	100%	100%	100%	100%	100%

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0902 PLANNING AND ZONING
PROGRAM 0005 C.D.PLANNING & TECH. ASSISTANCE**

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				# Salaries	# Salaries	# Salaries
17N	Planning Director	0.1	-	0.1	0.1	0.1 7,884	0.1 7,884	0.1 8,000
13N	Chief Planner	0.1	0.1	0.2	0.2	0.2 13,230	0.2 13,230	0.2 13,424
31M	Community Planner 2	0.2	0.2	0.2	0.2	0.2 9,556	0.2 9,556	0.2 9,996
08M	Clerk 3	-	-	0.1	0.1	0.1 3,940	0.1 3,940	0.1 4,103
06M	Clerk 2	-	-	0.1	0.1	0.1 3,653	0.1 3,653	0.1 3,827
Total Positions		0.4	0.3	0.7	0.7	0.7	0.7	0.7
Account Detail								
0005-02	PERMANENT WAGES	32,534	13,547	37,560	42,046	38,263	38,263	39,350
0005-06	PREMIUM PAY	(10)	420	(9)	23	-	7	-
0005-11	SHIFT DIFFERENTIAL	-	-	-	-	-	1	-
0005-12	FICA	2,329	1,034	2,717	3,053	2,927	2,928	3,010
0005-14	PENSION	253	1,118	897	2,643	2,380	2,380	2,034
0005-16	INSURANCE - EMPLOYEE GRP	2,711	3,118	8,439	8,439	8,422	8,856	9,013
Personnel		37,817	19,237	49,604	56,204	51,992	52,435	53,407.3
Total	C.D. PLANNING & TECH ASSIST	37,817	19,237	49,604	56,204	51,992	52,435	53,407

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0902 PLANNING AND ZONING
PROGRAM 0007 NEIGHBORHOOD RELATIONS

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
							Salaries	Salaries
17N	Planning Director	0.1	0.1	0.1	-	-	-	-
13N	Chief Planner	0.2	0.2	0.1	-	-	-	-
31M	Community Planner 2	0.1	0.1	0.1	-	-	-	-
06M	Clerk 2	0.1	0.1	0.1	-	-	-	-
Total Positions		0.5	0.5	0.4	-	-	-	-
Account Detail								
0007-02	PERMANENT WAGES	23,714	25,406	21,886	-	-	-	-
0007-06	PREMIUM PAY	(4)	1,262	(4)	81	-	-	-
0007-11	SHIFT DIFFERENTIAL	-	-	-	3	-	-	-
0007-12	FICA	1,765	1,973	1,610	6	-	-	-
0007-14	PENSION	921	2,135	560	-	-	-	-
0007-16	INSURANCE - EMPLOYEE GRP	10,846	5,197	4,822	-	-	-	-
Personnel		37,243	35,973	28,874	90	-	-	-
Total	NEIGHBORHOOD RELATIONS	37,243	35,973	28,874	90	-	-	-

**CITY OF ALLENTOWN
BLDG STANDARDS & SAFETY - COMMUNITY DEVELOPMENT
GENERAL FUND SUMMARY**

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget
Account Detail							
02 Permanent Wages	840,851	903,869	893,889	1,098,155	1,714,458	1,719,264	1,925,867
06 Premium Pay	2,649	4,385	3,847	4,524	5,000	4,200	5,250
11 Shift Differential	-	118	364	159	900	550	650
12 FICA	64,228	69,362	68,447	83,759	131,607	131,887	147,780
14 Pension	23,519	27,563	37,065	103,347	136,000	136,000	119,163
16 Insurance - Employee Group	318,680	367,912	453,306	504,266	481,280	506,067	527,875
Total Personnel	1,249,927	1,373,209	1,456,918	1,794,210	2,469,245	2,497,968	2,726,585
22 Telephone	-	2,414	2,894	8,987	8,520	11,020	12,280
24 Postage & Shipping	4,094	1,865	-	-	5,000	3,500	3,500
26 Printing	833	425	380	744	2,100	2,000	2,400
28 Mileage Reimbursement	53	80	-	-	-	-	-
30 Rentals	1,030	-	-	-	-	-	-
32 Publications & Memberships	6,412	2,082	8,490	5,008	4,950	4,450	5,500
34 Training & Professional Development	14,261	13,947	11,613	10,221	10,800	12,900	15,350
42 Repairs & Maintenance	468	2,520	2,385	-	600	600	600
44 Professional Service Fees	15,187	27,098	7,082	1,349	1,000	1,000	1,000
46 Other Contract Services	143,653	297,492	225,051	180,198	210,000	182,000	200,000
50 Other Services & Charges	115,079	220,684	140,919	16,393	12,000	12,000	14,000
Total Services & Charges	301,069	568,607	398,814	222,900	254,970	229,470	254,630
54 Repair & Maintenance Supplies	699	465	1,347	931	1,050	1,050	1,050
56 Uniforms	1,477	1,778	1,150	1,535	2,500	2,500	2,700
58 Office Supplies	4,400	2,863	6,183	6,593	6,000	6,200	6,000
68 Operating Materials & Supplies	2,586	512	1,036	1,046	950	850	1,000
Total Materials & Supplies	9,162	5,618	9,716	10,105	10,500	10,600	10,750
72 Equipment	6,081	149	4,885	12,977	7,700	3,600	8,040
Total Capital Outlays	6,081	149	4,885	12,977	7,700	3,600	8,040
90 Refunds	1,925	3,352	2,050	1,241	3,300	6,800	5,300
99 Reserve for Encumbrances	-	-	294,910	221,360	-	-	-
Total Sundry	1,925	3,352	296,960	222,601	3,300	6,800	5,300
Total Expenditures	1,568,164	1,950,935	2,167,293	2,262,793	2,745,715	2,748,438	3,005,305

PROGRAM DETAIL

Bureau: Building Standards and Safety	No: 09-0903	Department: Community and Economic Development	Program: Building, Plumbing & Electrical Enforcement	No: 0001
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Program Description:

The program provides for the administration and enforcement of the City's building, plumbing, and electrical codes which apply to construction, alterations, additions, repair, removal demolition, use, location, occupancy or maintenance of all buildings, structures, and service equipment. The program also includes administration of the various licensing and testing provisions of the aforementioned codes.

Goal(s):

To provide efficient and effective application and enforcement of State of Pennsylvania Uniform Construction Code adopted by City Council to insure and maintain the public health, safety and welfare as affected by existing building and property conditions and by building design, construction and renovations.

Measurable Budget Year Objectives and Long Range Targets:

- Complete Reorganization of the Bureau
- To encourage, facilitate and achieve inspector's professional certification and continuing education of inspection staff within the various code disciplines.
- Upgrade Bureau Plans Review and Code reference capabilities by integrating computerized International, ASTMA, ANSI, NFPA and other related resources into these processes.
- Re-orient Allentown's construction building standard to the statewide uniform construction code.
- Enforce Pennsylvania Uniform Construction Code and Amendments
- Facilitate operations of One-Stop Shopping for municipal inspection functions
- Further develop document archive system and protocol
- Increased enforcement of activity/development without permits

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Permits issued:					
New Construction					
Residential	65	152	283	50	20
Commercial	21	34	78	32	11
Miscellaneous (encroachments, sheds, garages, pools, tanks, sprinklers)	150	434	107	460	300
Alterations					
Residential	875	754	825	599	422
Commercial	475	664	383	499	306
Electrical	1,200	1355	1454	1600	1500
Plumbing & Heating	1,200	1629	1463	1729	1629
Signs	160	168	173	109	100

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0903 BUILDING STANDARDS & SAFETY
PROGRAM 0001 BUILDING, PLUMBING, ELECTRICAL ENFORCE**

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
	16N Code Enforcement Director	0.4	0.4	0.4	0.4	0.4	26,000	0.4	24,855
	13N Constr. Codes Superintendent	0.5	0.5	1.0	1.0	1.0	53,921	1.0	59,000
	10N Plans Examiner	-	1.0	-	-	-	-	-	-
	10N Dev. Liaison/Permit Specialist	-	-	-	-	-	-	1.0	57,439
	09N One-Stop Shop Coordinator	-	-	-	0.4	-	-	-	-
	09N Codes Coordinator Outreach	1.0	1.0	0.5	-	-	-	-	-
	06N Code Coordination Specialist	-	1.0	-	-	-	-	-	-
	16M Electrical Inspector	2.0	2.0	2.0	2.0	2.0	95,423	2.0	99,866
	16M Building Inspector	3.0	3.0	3.0	3.0	3.0	131,573	3.0	145,694
	16M Plumbing/Mech Inspector	1.0	1.0	1.0	1.0	2.0	81,474	2.0	95,414
	14M Code Enforcement Inspector	1.0	1.0	1.0	1.0	1.0	41,747	1.0	47,498
	08M Permits Technician	-	-	1.0	3.0	3.0	101,917	3.0	109,264
	08M Clerk 3	0.2	0.2	0.2	0.2	0.2	7,873	0.2	8,206
	08M Clerk 3	2.0	2.0	2.0	-	-	-	-	-
	Total Positions	11.1	13.1	12.1	12.0	12.6		12.6	13.6
Account Detail									
0001-02	PERMANENT WAGES	407,042	405,400	376,626	488,668	539,928	545,150	647,236	
0001-06	PREMIUM PAY	2,600	4,342	3,602	4,085	4,000	3,500	4,000	
0001-11	SHIFT DIFFERENTIAL	-	113	118	140	500	300	300	
0001-12	FICA	31,319	31,338	29,092	37,547	41,649	41,995	49,843	
0001-14	PENSION	8,817	9,944	13,416	46,824	42,840	42,840	39,527	
0001-16	INSURANCE - EMPLOYEE GRP	119,302	130,952	145,878	168,448	151,603	159,411	175,100	
	Personnel	569,080	582,089	568,732	745,712	780,520	793,196	916,006	
0001-22	TELEPHONE	-	1,645	1,923	2,993	1,820	4,320	5,280	
0001-26	PRINTING	422	-	66	30	500	400	400	
0001-30	RENTALS	659	-	-	-	-	-	-	
0001-32	PUBLICATIONS & MEMBERSHIP	6,097	1,818	8,280	4,038	4,000	3,500	4,500	
0001-34	TRAINING & PROF. DEVELOP	11,021	10,161	9,925	9,551	10,000	12,000	13,000	
0001-42	REPAIRS & MAINTENANCE	468	-	-	-	600	600	600	
0001-44	PROF SERVICES FEES	-	1,414	2,201	1,349	1,000	1,000	1,000	
0001-46	OTHER CONTRACT SERVICES	143,653	297,492	225,051	180,198	210,000	182,000	200,000	
0001-50	OTHER SERVICES & CHARGES	6,500	5,713	5,539	10,231	7,000	7,000	6,000	
	Services & Charges	168,820	318,243	252,985	208,390	234,920	210,820	230,780	
0001-54	REPAIR & MAINT SUPPLIES	300	408	468	465	450	450	450	
0001-56	UNIFORMS	651	703	459	483	900	900	1,100	
0001-58	OFFICE SUPPLIES	2,560	2,461	4,649	1,936	3,000	3,000	3,000	
0001-68	OPERATING MATERIALS & SUPP	942	435	303	557	400	300	400	
	Materials & Supplies	4,453	4,007	5,879	3,441	4,750	4,650	4,950	
0001-72	EQUIPMENT	2,766	-	4,885	725	1,200	1,200	3,240	
	Capital Outlays	2,766	-	4,885	725	1,200	1,200	3,240	
0001-90	REFUNDS	261	-	-	159	300	300	300	
0001-99	RESERVE FOR ENCUMBRANCES	-	-	190,527	6,368	-	-	-	
	Sundry	261	-	190,527	6,527	300	300	300	
Total	BUILDING, PLUMBING, ELECTRICAL	745,379	904,339	1,023,008	964,795	1,021,690	1,010,166	1,155,276	

PROGRAM DETAIL

Bureau: Building Standards and Safety	No: 09-0903	Department: Community and Economic Development	Program: Housing Building Standards	No: 0002
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Program Description:

This program is responsible for the safety and maintenance of existing structures through enforcement of the Allentown Property Rehabilitation and Maintenance Code, as it applies to residential properties (occupied and vacant) and the residential portion of mixed-use properties. Program activities include systematic code enforcement in conjunction with housing rehabilitation efforts in targeted areas, provision of city-wide inspection services by request, and response to city-wide complaints regarding housing and sanitation related issues. The primary purposes of these activities are to stimulate abatement of violations and to provide support for City loan programs that allow owners to meet and exceed minimum Housing Code standards. The Program is also responsible for the Buyer Notification Inspection Program.

Goal(s):

To cause abatement of housing code violations through efficient and effective code enforcement services.
To inspect and comply non-rental residential properties as they are scheduled for sale and prior to settlement.

Measurable Budget Year Objectives and Long Range Targets:

- To continue to expedite neighbor complaints relative to housing code violations.
- To implement the transfer inspections of owner-occupied residential properties.
- To implement fees for the inspections in order that this program is not a burden on the General Fund Budget.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
North of Gordon, Re-opened cases, 7 th St. Gateway	25	10	0	0	25
Complaint Inspections	1,500	2000	1500	875	800
Re-inspections	2,000	2000	3000	1700	2000
Prosecutions	50	50	110	50	75
Junk car complaints	100	120	240	200	150
Weed complaints	575	700	N/A	N/A	0
Trash and debris complaints	450	500	100	40	50
Unsecured building complaints	100	100	75	50	50
Abandoned property cleanouts	20	15	15	10	10
Buyer Notification Inspections	0	0	0	1476	1400

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0903 BUILDING STANDARDS & SAFETY
PROGRAM 0002 HOUSING CODE ENFORCEMENT**

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
13N	Housing Supervisor	0.3	0.3	0.3	0.3	-	-	-	-
11N	Rehab Supervisor	-	-	-	-	0.2	9,583	0.2	10,000
14M	Housing Inspector	2.0	2.0	2.0	1.0	2.0	78,102	2.0	94,822
06M	Clerk 2	-	0.5	1.0	1.0	1.0	32,454	1.0	-
Total Positions		2.3	2.8	3.3	2.3	3.2	3.2	2.2	
Account Detail									
0002-02	PERMANENT WAGES	94,741	114,073	142,092	99,199	120,139	121,737	104,822	
0002-06	PREMIUM PAY	49	43	245	439	500	-	250	
0002-11	SHIFT DIFFERENTIAL	-	2	7	17	150	-	100	
0002-12	FICA	7,240	8,718	10,877	7,611	9,240	9,313	8,046	
0002-14	PENSION	1,674	2,315	3,366	6,689	10,880	10,880	6,394	
0002-16	INSURANCE - EMPLOYEE GRP	20,787	29,100	39,785	27,800	38,502	40,485	28,325	
Personnel		124,491	154,251	196,372	141,755	179,412	182,415	147,937	
0002-22	TELEPHONE	-	680	662	208	700	700	1,000	
0002-24	POSTAGE	-	-	-	-	2,000	2,000	2,000	
0002-26	PRINTING	-	-	-	-	1,000	1,000	1,000	
0002-30	RENTALS	371	-	-	-	-	-	-	
0002-32	PUBLICATIONS & MEMBERSHIP	70	-	-	87	200	200	200	
0002-34	TRAINING & PROF. DEVELOP	-	321	200	135	300	400	400	
0002-50	OTHER SERVICES & CHARGES	9,499	6,006	9,475	6,162	5,000	5,000	6,000	
Services & Charges		9,940	7,007	10,337	6,592	9,200	9,300	10,600	
0002-54	REPAIR & MAINT SUPPLIES	100	37	600	51	100	100	100	
0002-56	UNIFORMS	379	475	104	104	200	200	200	
0002-58	OFFICE SUPPLIES	250	156	-	30	1,000	1,200	1,000	
0002-68	OPERATING MATERIALS & SUPP	-	-	-	147	150	150	200	
Materials & Supplies		729	668	704	332	1,450	1,650	1,500	
0002-72	EQUIPMENT	-	-	-	-	1,000	400	800	
Capital Outlays		-	-	-	-	1,000	400	800	
Total	HOUSING CODE ENFORCEMENT	135,160	161,926	207,413	148,679	191,062	193,765	160,837	

PROGRAM DETAIL

Bureau: Building Standards and Safety	No: 09-0903	Department: Community and Economic Development	Program: CDBG Program	No: 0004
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Program Description:

This program facilitates the development and maintenance of viable neighborhoods by improving the safety and quality of the housing stock, restoring public infrastructure and eliminating blighting influences. Program activities include housing rehabilitation, acquisition of deteriorated properties, code enforcement and target area public improvements. The positions listed at the top of the opposite page are paid partially from the General Fund and partially from the Community Development Block Grant Program (CDBG). The positions listed on the opposite page are paid entirely from the CDBG Program, and are included solely to clarify their relationship to the Bureau of Building Standards and Safety.

Goal(s):

To assure the efficient and effective implementation of the programs administered by the Bureau of Building Standards and Safety.

Measurable Budget Year Objectives and Long Range Targets:

- To seek out and file grants applications to supplement Bureau program activities and compensate for the loss of federal CDBG dollars.
- To complete inspections in the appropriately declared target areas when CDBG funds are utilized.
- To continue re-inspections in previously targeted areas
- To seek out alternative funding sources to compensate for the loss of federal funds.
- To rehabilitate single-family and multi-family structures within target areas and City-wide
- To assist the City Planning Bureau in efforts to define future target areas; to continue research of innovative and/or alternative ways to implement property rehabilitation; and to advocate and promote the use of federal and state monies for housing rehabilitation
- To refer properties to the blighted property review process.
- To conduct building standards inspections of properties located within the Weed & Seed target areas.
- To complete public improvements within the designated target areas.
- To integrate Federal lead based paint requirements into the Housing Rehabilitation Programs.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Target Area Loans and Grants	111	121	120	132	130
Inspections/Re-inspections of Properties in Weed & Seed and 7 th Street Focus Areas	1208	1224	1044	1100	1100

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0903 BUILDING STANDARDS & SAFETY
PROGRAM 0004 CDBG**

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
	16N Code Enforcement Director	0.6	0.6	0.6	0.6	0.6	39,000	0.6	39,000
	11N Rehab Supervisor	-	-	-	-	0.8	38,331	0.8	39,531
	10N Human Relations Officer	-	-	0.2	0.2	0.2	11,674	0.2	11,674
	09N Rehab Supervisor	1.0	1.0	1.0	1.0	-	-	-	-
	09N Codes Coordinator Outreach	1.0	1.0	0.5	-	-	-	-	-
	14M Rehabilitation Spec	2.0	2.0	3.0	3.0	3.0	134,952	3.0	134,952
	14M Housing Inspector	2.0	2.0	2.0	2.0	2.0	85,780	2.0	85,780
	13M Financial Specialist	2.0	2.0	2.0	2.0	2.0	87,532	2.0	87,532
	08M Clerk 3	0.8	0.8	0.8	0.8	0.8	31,488	0.8	31,488
	06M Clerk 2	1.3	1.3	0.8	0.8	1.0	32,180	1.0	28,966
Total Positions		10.7	10.7	10.9	10.4	10.4		10.4	
Account Detail									
0004-02	PERMANENT WAGES	40,266	35,313	36,289	23,444	460,937		458,923	482,175
0004-12	FICA	3,080	2,702	2,776	1,793	35,262		35,108	36,886
0004-14	PENSION	7,786	7,991	9,947	-	35,360		35,360	30,227
0004-16	INSURANCE - EMPLOYEE GRP	103,033	111,205	147,083	137,164	125,133		131,577	133,900
Personnel		154,164	157,211	196,095	162,401	656,691		660,968	683,188
Total	CDBG	154,164	157,211	196,095	162,401	656,691		660,968	683,188

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No.:
Building Standards and Safety	09-0903	Community and Economic Development	Rental Unit Inspections	0005

Program Description:

This program provides for the registration of all residential rental units in the City and the inspection and enforcement of the Property Rehabilitation and Maintenance Code. There is also a Disruptive Conduct provision designed to penalize repeated disruptive conduct by tenants.

Goal(s):

To improve the safety and maintenance conditions of residential rental units and to improve the quality of life in neighborhoods surrounding rental units.

Measurable Budget Year Objectives and Long Range Targets:

- To continue the registration of 27,000 residential rental units, prosecuting the owners of unregistered rental units.
- To begin 2nd systematic cycle of rental unit inspections.
- To implement the transfer inspections of investor owned.
- To continue to identify, register, inspect and license newly created rental units.
- To enforce the revocation provisions of the rental licensing ordinance.
- To collect fees for the re-inspections of residential rental units
- To collect fees for failure to register residential rental units
- To collect fees for Housing Appeals
- To inspect targeted areas with multiple run down properties

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Registration of Units	200	175	400	500	500
Inspection of Units	4,000	3000	3500	5600	5000
Re-inspection of non-licensed units	5,000	4500	4000	3200	2900
Inspect and re-license transferred units	600	200	400	700	600
Disruptive Conduct Reports	0	0	796	575	625

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0903 BUILDING STANDARDS & SAFETY
PROGRAM 0005 RENTAL UNIT INSPECTIONS**

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
	13N Housing Supervisor	0.7	0.7	0.7	0.7	1.0	65,841	1.0	65,841
	11N Housing Coordinator	-	-	-	1.0	1.0	47,914	1.0	52,758
	10N Human Relations Officer	-	-	0.8	0.8	0.8	46,292	0.8	46,894
	14M Housing Inspector	6.0	5.5	6.0	6.0	9.0	361,907	9.0	421,698
	08M Clerk 3	-	-	-	-	2.0	71,500	2.0	78,455
	06M Clerk 2	1.0	1.0	1.0	1.0	-	-	1.0	38,715
	Total Positions	7.7	7.2	8.5	9.5	13.8		13.8	14.8
Account Detail									
0005-02	PERMANENT WAGES	273,015	299,301	296,459	464,721	593,454	593,454	691,634	
0005-06	PREMIUM PAY	-	-	-	-	500	700	1,000	
0005-11	SHIFT DIFFERENTIAL	-	-	237	-	250	250	250	
0005-12	FICA	20,841	22,818	22,497	35,191	45,457	45,472	53,006	
0005-14	PENSION	5,243	6,167	9,122	45,152	46,920	46,920	43,015	
0005-16	INSURANCE - EMPLOYEE GRP	69,593	80,026	102,476	162,432	166,042	174,593	190,550	
	Personnel	368,692	408,312	430,791	707,496	852,622	861,389	979,455	
0005-22	TELEPHONE	-	-	-	5,730	6,000	6,000	6,000	
0005-24	POSTAGE & SHIPPING	4,094	1,798	-	-	3,000	1,500	1,500	
0005-26	PRINTING	251	315	303	652	600	600	1,000	
0005-32	PUBLICATIONS & MEMBERSHIP	245	264	210	883	750	750	800	
0005-34	TRAINING & PROF. DEVELOP	475	315	504	535	500	500	1,950	
0005-50	OTHER SERVICES AND CHARGES	-	-	-	-	-	-	2,000	
	Services & Charges	5,065	2,692	1,017	7,800	10,850	9,350	13,250	
0005-54	REPAIR & MAINT SUPPLIES	299	20	279	415	500	500	500	
0005-56	UNIFORMS	447	503	374	948	1,400	1,400	1,400	
0005-58	OFFICE SUPPLIES	1,395	226	1,534	4,627	2,000	2,000	2,000	
0005-68	OPERATING MATERIALS & SUPP	1,644	66	93	342	400	400	400	
	Materials & Supplies	3,785	815	2,280	6,332	4,300	4,300	4,300	
0005-72	EQUIPMENT	271	149	-	12,252	5,500	2,000	4,000	
	Capital Outlays	271	149	-	12,252	5,500	2,000	4,000	
0005-90	REFUNDS	1,664	3,352	2,050	1,082	3,000	6,500	5,000	
	Sundry	1,664	3,352	2,050	1,082	3,000	6,500	5,000	
Total	RENTAL UNIT INSPECTIONS	379,476	415,320	436,138	734,962	876,272	883,539	1,006,005	

PROGRAM DETAIL

Bureau: Building Standards and Safety	No: 09-0903	Department: Community and Economic Development	Program: Lead-Based Paint	No.: 0006
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Program Description:

This program is no longer funded.

Goal(s):

Measurable Budget Year Objectives and Long Range Targets:

Program has not been funded for 2009.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Units Inspected/Abated	7	14	11	13	0
Licensed Contractors	61	125	5	24	
Lead-based Paint Seminars	65	88	113	22	

PROGRAM DETAIL

Bureau: Building Standards and Safety	No: 09-0903	Department: Community and Economic Development	Program: Lead-Based Paint	No.: 0006
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Program Description:

This program is no longer funded.

Goal(s):

Measurable Budget Year Objectives and Long Range Targets:

Program has not been funded for 2009.

Impact/Output Measures	2004 Actual	2005 Actual	2006 Actual	2007 Estimated	2008 Budgeted
Units Inspected/Abated	7	14	11	13	0
Licensed Contractors	61	125	5	24	
Lead-based Paint Seminars	65	88	113	22	

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0903 BLDG STANDARDS AND SAFETY
PROGRAM 0006 LEAD GRANT ADMINISTRATION**

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final	Actual &	Final
						Budget	Estimated	Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
21A	Comm Develop. Director	0.1	0.1	-	-	-	-	-
08N	Federal Grants Monitor	0.1	0.1	0.1	0.1	-	-	-
04N	Program Manager/Lead Based Pai	0.5	0.5	1.0	0.5	-	-	-
12M	Community Health Spec.	0.1	0.1	0.2	0.2	-	-	-
06M	Clerk 2	0.5	0.5	0.2	0.2	-	-	-
Total Positions		1.3	1.3	1.5	1.0	-	-	-
Account Detail								
0006-02	PERMANENT WAGES	25,786	49,782	42,423	22,123	-	-	-
0006-11	SHIFT DIFFERENTIAL	-	3	2	2	-	-	-
0006-12	FICA	1,749	3,786	3,205	1,617	-	-	-
0006-14	PENSION	-	1,146	1,214	4,682	-	-	-
0006-16	INSURANCE - EMPLOYEE GRP	5,965	16,629	18,084	8,422	-	-	-
Personnel		33,500	71,346	64,928	36,846	-	-	-
0006-22	TELEPHONE	-	89	309	56	-	-	-
0006-24	POSTAGE & SHIPPING	-	67	-	-	-	-	-
0006-26	PRINTING	160	110	11	62	-	-	-
0006-28	MILEAGE REIMBURSEMENT	53	80	-	-	-	-	-
0006-34	TRAINING & PROF. DEVELOP	2,765	3,150	984	-	-	-	-
0006-42	REPAIRS & MAINTENANCE	-	2,520	2,385	-	-	-	-
0006-44	PROFESSIONAL SERVICE FEES	15,187	25,684	4,881	-	-	-	-
0006-50	OTHER SERVICES AND CHARGES	99,080	208,965	125,905	-	-	-	-
Services & Charges		117,245	240,665	134,475	118	-	-	-
0006-56	UNIFORMS	-	97	213	-	-	-	-
0006-58	OFFICE SUPPLIES	196	20	-	-	-	-	-
0006-68	OPERATING MATERIALS & SUPPLIES	-	11	640	-	-	-	-
Materials & Supplies		196	128	853	-	-	-	-
0006-72	EQUIPMENT	3,044	-	-	-	-	-	-
Equipment		3,044	-	-	-	-	-	-
0006-99	RESERVE FOR ENCUMBRANCES	-	-	104,383	214,992	-	-	-
Sundry		-	-	104,383	214,992	-	-	-
Total	LEAD GRANT ADMINISTRATION	153,985	312,139	304,639	251,956	-	-	-

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**CITY OF ALLENTOWN
HEALTH - COMMUNITY DEVELOPMENT
GENERAL FUND SUMMARY**

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget
Account Detail							
02 Permanent Wages	1,782,531	1,816,491	1,815,445	1,744,342	1,905,230	1,786,619	1,700,982
04 Temporary Wages	21,692	31,350	30,082	34,759	35,000	22,000	38,000
06 Premium Pay	32,350	24,143	27,539	29,593	27,639	13,546	19,775
11 Shift Differential	-	1,038	1,179	1,243	-	340	-
12 FICA	139,310	140,708	141,615	136,923	150,541	139,422	134,545
14 Pension	33,456	37,532	47,115	144,486	142,800	142,800	104,631
16 Insurance - Employee Group	424,787	465,607	528,053	517,202	505,344	531,370	463,500
Total Personnel	2,434,127	2,516,869	2,591,028	2,608,548	2,766,554	2,636,097	2,461,433
20 Electric Power	9,559	10,589	9,605	10,604	12,500	12,500	13,700
22 Telephone	8,463	8,954	9,830	11,174	10,050	10,458	9,500
24 Postage & Shipping	628	544	349	500	1,275	745	300
26 Printing	2,904	1,253	1,139	219	2,000	750	1,750
28 Mileage Reimbursement	7,786	7,093	6,893	5,215	7,950	3,250	3,450
30 Rentals	38,774	39,758	40,183	41,232	41,600	41,600	45,000
32 Publications & Memberships	3,280	3,006	3,124	2,139	2,900	2,900	4,600
34 Training & Professional Development	13,500	12,687	15,606	20,161	11,250	47,210	15,100
42 Repairs & Maintenance	4,104	3,645	2,160	3,887	7,300	6,600	7,650
44 Prof Service Fees	16,351	19,603	20,911	16,202	21,350	21,350	22,000
46 Other Contract Services	750,463	560,063	466,273	375,594	129,340	116,680	43,500
48 Grant, Non-City Charges	4,500	5,000	5,000	5,000	5,500	5,500	5,500
50 Other Services & Charges	23,726	11,249	30,902	15,751	7,891	31,700	19,200
Total Services & Charges	884,039	683,444	611,775	507,678	260,906	301,243	191,250
54 Repair & Maintenance Supplies	4,147	4,094	2,308	2,009	3,450	7,250	7,800
56 Uniforms	448	490	440	477	1,050	950	750
58 Office Supplies	4,509	3,034	7,372	3,513	4,900	5,975	5,250
66 Chemicals	242	288	255	211	350	350	500
68 Operating Materials & Supplies	86,303	77,692	101,821	84,503	58,600	90,123	83,600
Total Materials & Supplies	95,648	85,598	112,196	90,713	68,350	104,648	97,900
72 Equipment	6,371	39,582	26,147	30,499	-	21,025	3,000
Total Capital Outlays	6,371	39,582	26,147	30,499	-	21,025	3,000
90 Refunds	462	532	150	-	1,000	200	1,000
99 Reserve for Encumbrances	3,660	5,219	2,228	7,619	-	-	-
Total Sundry	4,122	5,751	2,378	7,619	1,000	200	1,000
Total Expenditures	3,424,306	3,331,244	3,343,524	3,245,057	3,096,810	3,063,213	2,754,583

PROGRAM DETAIL

Bureau: Health	No: 09-0908	Department: Community and Economic Development	Program: Administration	No: 0001
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Program Description:

The staff of the Administration Program of the Health Bureau directs the development and implementation of public health services in the City. This entails assuring that all Bureau services are delivered in accordance with current public health practice standards and statutes. In addition, the Administration Program oversees the personnel and fiscal management of the Health Bureau.

Goal(s):

The Health Bureau will provide leadership in the development of public health services and activities based on the National Health Promotion and Disease Prevention Objectives: Healthy People 2010.

Measurable Budget Year Objectives and Long Range Targets:

- Maintain the percentage of non-General Fund revenue generated at 75% for all Health Bureau services.
- Continually assess the health status of the City's population to ascertain the City's progress in achieving the 2010 National Health Objectives.
- Assist in the development of public policies for the attainment of the National Health Objectives.
- Assure that preventive health services are available and accessible to all citizens of the City.
- Implement a 5-year Action Plan that addresses the priority environmental and personal health problems in the City.
- Further enhance the Health Bureau's response capabilities to a Public Health emergency in the City by assuring an early detection and surveillance system, and by including ongoing public health emergency planning and drilling as part of Health Bureau duties.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Enactment of prevention-oriented State bills and local ordinances	1	1	1	1	1
Maintain the percentage of non-City revenue generated to offset the cost of all prevention oriented Health Bureau services	81%	80%	80%	80%	80%
Update all Health Status Indicators for a General Assessment of the City's Health	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0908 HEALTH
PROGRAM 0001 ADMINISTRATION

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
	17N Health Director	0.8	0.8	0.8	0.8	0.8	57,520	0.8	57,814
	14N Env Health Assoc Dir	0.8	0.8	0.8	0.8	0.8	55,334	0.8	56,146
	14N Pers Health Assoc Dir	0.8	0.8	0.8	0.8	0.4	27,587	0.4	28,071
	09N Office Manager	1.0	1.0	1.0	1.0	1.0	47,434	1.0	48,123
	06M Clerk 2	3.3	3.5	3.5	3.5	3.5	119,009	3.5	128,916
	05M Custodian 1	1.0	1.0	1.0	1.0	1.0	35,686	1.0	-
	Total Positions	7.7	7.9	7.9	7.9	7.5	7.5	6.5	
Account Detail									
0001-02	PERMANENT WAGES	326,875	337,259	352,963	347,415	342,570	342,570	319,070	
0001-04	TEMPORARY WAGES	14,235	13,963	11,091	15,283	13,000	13,000	13,000	
0001-06	PREMIUM PAY	751	1,974	1,641	2,328	1,521	1,521	1,525	
0001-11	SHIFT DIFFERENTIAL	-	56	71	76	-	-	-	
0001-12	FICA	25,813	26,621	27,598	27,474	27,317	27,317	25,520	
0001-14	PENSION	5,856	6,859	8,702	26,757	25,500	25,500	18,892	
0001-16	INSURANCE - EMPLOYEE GRP	69,593	82,105	95,242	96,256	90,240	94,888	83,688	
	Personnel	443,123	468,837	497,308	515,589	500,148	504,796	461,694	
0001-20	ELECTRIC POWER	9,559	10,589	9,605	10,604	12,500	12,500	13,700	
0001-22	TELEPHONE	397	1,399	1,487	2,500	1,800	1,800	9,500	
0001-24	POSTAGE & SHIPPING	22	5	1	-	50	45	100	
0001-26	PRINTING	206	-	-	-	500	50	500	
0001-28	MILEAGE REIMBURSEMENT	345	252	525	304	600	300	400	
0001-30	RENTALS	27,774	17,140	19,561	20,740	26,000	26,000	30,000	
0001-32	PUBLICATIONS & MEMBERSHIP	1,477	1,314	1,445	1,000	1,000	1,000	1,100	
0001-34	TRAINING & PROF. DEVELOP	1,977	3,598	1,861	1,211	1,300	1,300	1,500	
0001-42	REPAIRS & MAINTENANCE	1,377	2,773	1,814	2,414	2,800	2,800	3,000	
0001-46	OTHER CONTRACT SERVICES	7,941	2,786	2,636	2,227	2,800	2,300	5,000	
0001-48	GRANT, NON-CITY CHARGES	4,500	5,000	5,000	5,000	5,500	5,500	5,500	
0001-50	OTHER SERVICES & CHARGES	556	423	826	3,775	1,000	1,000	1,000	
	Services & Charges	56,132	45,279	44,761	49,775	55,850	54,595	71,300	
0001-54	REPAIR & MAINT SUPPLIES	3,950	3,748	1,937	1,801	3,000	4,000	4,500	
0001-56	UNIFORMS	75	124	40	42	250	250	250	
0001-58	OFFICE SUPPLIES	2,600	1,596	3,698	1,611	2,000	1,600	2,000	
0001-68	OPERATING MATERIALS & SUPP	798	365	947	187	1,000	1,000	1,500	
	Materials & Supplies	7,422	5,833	6,622	3,641	6,250	6,850	8,250	
0001-72	EQUIPMENT	-	-	207	-	-	-	-	
0001-99	RESERVED FOR ENCUMBRANCES	-	-	659	1,181	-	-	-	
	Capital Outlays	-	-	866	1,181	-	-	-	
Total	ADMINISTRATION	506,677	519,949	549,557	570,186	562,248	566,241	541,244	

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	09-0908	Community and Economic Development	Injury Prevention	0002

Program Description:

Injuries are a major contributing factor to excess morbidity and mortality in this community and across the nation. Nearly half of these deaths occur from motor vehicle incidents, the rest from falls, burns, poisonings and other causes. The emphasis of this program is in four major areas: (1) childhood injury prevention; (2) adult injury prevention; (3) SafeKids Coalition activities; and (4) Violence Prevention/gun safety. This program is partially funded through State grants.

Goal(s):

Reduce the incidence and severity of intentional and unintentional preventable injuries in the community.

Measurable Budget Year Objectives and Long Range Targets:

- To reduce the risk of injuries in the home to children aged 0 through 5 years and senior adults by identifying and eliminating or reducing environmental hazards.
- To conduct a series of public and professional awareness and educational activities designed to promote health and reduce risk factors that could lead to injuries or death.
- To work with other injury prevention oriented organizations via Safe Kids Coalition to identify injury problems and develop effective interventions.
- To educate families about the hazard of adults sleeping with small children through the Shared Family Bed initiative.
- To educate small children on poison prevention and animal bite prevention.
- To develop public awareness about the need to discard expired and unused medications.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Number of home hazard surveys conducted:					
in the homes of children (initial & follow up)	211	190	215	220	220
in the homes of adults (initial & follow up)	149	123	129	120	120
Number of news releases and pertinent articles in newsletters that inform the community on the causes and effects of injuries and how to prevent them	25	27	22	22	20
Number of child injury prevention presentations conducted	26	5	15	15	15
Number of adult injury prevention presentations conducted	5	11	13	12	15
Number of cribs distributed	-	-	27	200	200
Number of gun locks distributed	-	-	357	300	300

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0908 HEALTH
PROGRAM 0002 INJURY PREVENTION**

		2004	2005	2006	2007	2008	2008	2009			
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	11N Injury Prev Svcs Mgr	0.8	1.0	1.0	1.0	1.0	60,205	1.0	60,205	1.0	61,139
	10N Hwy Safety Pgm Mgr	0.2	-	-	-	-	-	-	-	-	-
	12M Comm Health Special	1.5	1.0	1.0	1.0	1.0	42,218	1.0	42,218	1.0	44,328
	06M Clerk 2	0.5	0.3	0.3	0.3	0.3	10,406	0.3	6,000	-	-
	Total Positions	3.0	2.3	2.3	2.3	2.3		2.3		2.0	
Account Detail											
0002-02	PERMANENT WAGES	105,303	111,832	109,357	96,352	112,829		108,423		105,467	
0002-06	PREMIUM PAY	38	578	381	652	500		500		500	
0002-11	SHIFT DIFFERENTIAL	-	34	23	20	-		-		-	
0002-12	FICA	7,995	8,365	8,244	7,373	8,670		8,333		8,106	
0002-14	PENSION	2,171	2,491	2,560	7,693	7,820		7,820		5,813	
0002-16	INSURANCE - EMPLOYEE GRP	27,114	31,179	27,729	27,674	27,674		29,099		25,750	
	Personnel	142,621	154,479	148,294	139,764	157,493		154,174		145,636	
0002-22	TELEPHONE	-	-	178	250	250		250		-	
0002-26	PRINTING	1,296	410	1,139	-	500		400		500	
0002-28	MILEAGE REIMBURSEMENT	285	245	305	211	400		300		200	
0002-32	PUBLICATIONS & MEMBERSHIP	261	216	230	125	200		200		200	
0002-34	TRAINING & PROF. DEVELOP	509	391	759	763	500		400		500	
0002-46	OTHER CONTRACT SERVICES	-	167	-	-	200		-		-	
0002-50	OTHER SERVICES & CHARGES	800	750	800	400	400		400		500	
	Services & Charges	3,152	2,179	3,411	1,749	2,450		1,950		1,900	
0002-54	REPAIR & MAINT SUPPLIES	195	182	194	178	200		150		200	
0002-58	OFFICE SUPPLIES	85	149	165	28	75		-		75	
0002-68	OPERATING MATERIALS & SUPP	5,568	4,110	2,603	8,401	2,000		11,000		12,000	
	Materials & Supplies	5,848	4,441	2,962	8,607	2,275		11,150		12,275	
0003-99	RESERVE FOR ENCUMBRANCES	-	-	-	1,956	-		-		-	
	Sundry	-	-	-	1,956	-		-		-	
Total	INJURY PREVENTION	151,621	161,099	154,667	152,076	162,218		167,274		159,811	

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	09-0908	Community and Economic Development	Nutrition and Physical Activity	0003

Program Description:

The Nutrition and Physical Activity Program will focus on risk reduction and prevention of chronic diseases through screenings, community awareness activities, and environmental and policy changes. This program will develop, implement and evaluate healthy lifestyle interventions within community, school, worksite, early childhood settings. These interventions will incorporate nutrition education and physical activity to prevent cardiovascular disease, diabetes, osteoporosis, arthritis, asthma, and obesity. Nutrition and physical activity interventions will also impact risk factors related to cancer incidence and mortality. This program is partially funded through Act 315 and categorical grants from the Pennsylvania Department of Health.

Goal(s):

To reduce chronic disease risk factors through nutrition and increased physical activity.

Measurable Budget Year Objectives and Long Range Targets:

- Promote environmental policy and systems changes that support healthy eating and increased physical activity in 4 local settings: communities, healthcare, schools and childcare centers, and worksites.
- Provide cholesterol, glucose and blood pressure screenings, follow-up and nutritional counseling and evaluation for individuals eighteen years of age and older.
- Conduct nutrition and physical activity programs throughout the City.
- Promote physical activity among residents of Allentown through various outreach programs.
- Implement strategies to decrease the incidence and prevalence of overweight in the City, particularly among youth.
- Collaborate with community partners to address chronic disease risk factors.
- Promote chronic disease prevention messages to the community through education, community events, and media.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Number of persons screened for blood pressure, blood cholesterol, and blood glucose	94	101	89	95	75
Number of persons provided dietary counseling	56	52	55	40	35
Number of persons re-screened following dietary intervention	32	42	23	35	25
Number of educational presentations and community events conducted	103	72	77	40	40
Number of adolescents counseled for overweight and/or Participated in fitness program	48	89	70	60	40
Number of persons provided osteoporosis risk assessment	200	216	0	0	0
Number of children enrolled in summer recreation program	345	230	297	297	250
Number of local settings to promote environmental/policy changes supporting nutritional & physical activity.	-	4	4	4	4

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0908 HEALTH
PROGRAM 0003 NUTRITION & PHYSICAL ACTIVITY PROGRAM

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
11N	Nut. & Phy. Act. Pgm Mgr	-	-	-	-	1.0	60,205	1.0	60,205
11N	Chronic Disease Pgm Mgr	0.8	0.8	0.8	0.8	-	-	-	-
16M	Dietician	1.0	1.0	1.0	0.5	1.0	33,477	1.0	31,240
12M	Comm Health Special	1.0	1.0	1.0	1.0	1.0	42,418	1.0	40,000
06M	Clerk 2	0.3	0.3	0.6	0.6	-	-	-	-
Total Positions		3.1	3.1	3.4	2.9	3.0		3.0	
Account Detail									
0003-02	PERMANENT WAGES	130,276	124,183	136,806	132,313	136,100		131,445	136,609
0003-04	TEMPORARY WAGES	7,457	17,387	18,991	19,476	7,000		7,000	10,000
0003-06	PREMIUM PAY	4,222	4,183	2,869	1,520	3,500		1,000	3,500
0003-11	SHIFT DIFFERENTIAL	-	70	87	82	-		-	-
0003-12	FICA	10,740	11,086	12,053	11,594	11,215		10,668	11,483
0003-14	PENSION	2,236	2,573	3,493	11,372	10,200		10,200	8,719
0003-16	INSURANCE - EMPLOYEE GRP	28,018	32,218	40,990	40,908	36,096		37,955	38,625
Personnel		182,949	191,700	215,289	217,265	204,111		198,268	208,937
0003-22	TELEPHONE	6	-	-	-	-		-	-
0003-28	MILEAGE REIMBURSEMENT	840	875	550	149	300		200	300
0003-30	RENTALS	-	13,249	5,622	600	600		600	-
0003-32	PUBLICATIONS & MEMBERSHIP	672	465	737	432	600		800	1,200
0003-34	TRAINING & PROF. DEVELOP	4,106	2,934	974	2,413	500		10,000	2,000
0003-44	PROF SERVICES FEES	665	4,613	6,036	249	5,000		5,000	-
0003-46	OTHER CONTRACT SERVICES	952	13,600	2,725	-	-		-	-
0003-50	OTHER SERVICES & CHARGES	13,953	6,612	4,451	9,618	-		11,500	15,000
Services & Charges		21,194	42,348	21,095	13,461	7,000		28,100	18,500
0003-54	REPAIR & MAINT SUPPLIES	-	-	-	-	-		3,000	3,000
0003-58	OFFICE SUPPLIES	129	244	382	484	125		125	125
0003-68	OPERATING MATERIALS & SUPP	5,311	5,790	7,549	651	500		9,500	8,500
Materials & Supplies		5,440	6,034	7,931	1,135	625		12,625	11,625
0003-72	EQUIPMENT	1,173	594	2,955	-	-		1,200	3,000
Capital Outlays		1,173	594	2,955	-	-		1,200	3,000
0003-99	RESERVE FOR ENCUMBRANCES	65	-	-	-	-		-	-
Sundry		65	-	-	-	-		-	-
Total	NUTRITION & PHY ACTIVITY	210,821	240,676	247,270	231,861	211,736		240,193	242,062

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	09-0908	Community and Economic Development	Communicable Disease	0004

Program Description:

The Health Bureau investigates all reportable diseases and conditions. Direct clinic services are provided for Tuberculosis and Sexually Transmitted Diseases. In addition, prophylactic treatment is provided to City residents who are victims of potentially rabid bites. For the past 21 years, the Bureau has also conducted flu vaccination clinics for elderly residents and for those at risk. For the past 17 years, the Health Bureau conducted pneumococcal pneumonia vaccine clinics for City residents over 65 years and those with a chronic illness. This program is partially funded through Act 315, Pennsylvania Department of Health. The Health Bureau offers an adult immunization clinic in order to expand communicable disease prevention efforts for City residents.

Goal(s):

To prevent and reduce the incidence of physical illness and the spread of communicable disease.

Measurable Budget Year Objectives and Long Range Targets:

- To conduct an epidemiological investigation on 100% of the reported animal bites and provide recommendations for rabies prophylaxis to City residents bitten by high-risk animals.
- To reduce sexually transmitted diseases by providing accessible, confidential screenings and treatment services and by providing a case-finding program for asymptomatic disease.
- To investigate 100% of communicable disease cases (in addition to TB and STD) that occur in the City.
- To conduct 52 adult immunization clinics for elderly City residents and other at-risk individuals.
- To continue to provide infection control training for staff.
- To educate the public regarding communicable disease and infection control.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Animal bites reported and investigated (City)	238	213	274	250	225
Number of adult City residents immunized	2,566	2,050	3,317	3,000	3,000
Tuberculosis community clinic sessions	48	48	53	52	52
Total patient visits	1,557	1,600	1,394	1,700	1,700
Number of Tuberculosis skin tests performed	1,068	1,050	1,129	1,200	1,200
Number of home visits for tuberculosis control	488	400	158	100	100
Number of individuals educated regarding communicable disease	8,000	7,658	7,500	7,500	7,500
Number of adult patient visits to immunization clinics	656	600	780	600	600
Number of adult immunizations given	2,752	2,590	1,118	1,000	1,000
Sexually transmitted disease clinic sessions	102	102	102	102	102
Total patient visits to sexually transmitted disease clinic	1,896	1,500	1,605	1,700	1,700
Sexually transmitted diseases reported and investigated (City)	904	906	1,217	1,250	1,250
Communicable diseases reported and investigated (City)	657	566	589	600	600

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0908 HEALTH
PROGRAM 0004 COMMUNICABLE DISEASE

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
	12N Clinical Services Mgr	0.5	0.5	0.5	0.5	-	-	-	-
	14N Pers. Health Assoc. Dir	-	-	-	-	0.2	13,793	0.2	13,793
	31M Comm Health Nurse	1.5	1.5	0.5	0.5	-	-	-	-
	16M Comm Dis Investigator	0.7	0.7	0.5	0.5	0.8	37,240	0.8	37,240
	12M Comm. Health Specialist	0.3	0.3	0.3	0.3	0.3	11,678	0.3	11,678
	06M Clerk 2	-	-	-	-	0.2	6,938	0.2	4,200
	Total Positions	3.0	3.0	1.8	1.8	1.5	1.5	1.3	-
Account Detail									
0004-02	PERMANENT WAGES	128,331	124,815	107,380	80,979	69,649	66,911	64,573	
0004-06	PREMIUM PAY	2,564	727	1,078	954	1,568	500	1,500	
0004-11	SHIFT DIFFERENTIAL	-	69	72	63	-	-	-	
0004-12	FICA	9,969	9,460	8,223	6,206	5,448	5,157	5,055	
0004-14	PENSION	2,339	2,548	2,096	6,689	5,100	5,100	3,778	
0004-16	INSURANCE - EMPLOYEE GRP	29,825	31,179	21,701	21,675	18,048	18,978	16,738	
	Personnel	173,028	168,798	140,550	116,566	99,813	96,645	91,643	
0004-24	POSTAGE & SHIPPING	-	21	-	-	50	-	50	
0004-26	PRINTING	540	248	-	-	-	-	-	
0004-28	MILEAGE REIMBURSEMENT	723	628	466	129	1,000	250	500	
0004-32	PUBLICATIONS & MEMBERSHIP	-	45	45	-	-	-	-	
0004-34	TRAINING & PROF. DEVELOP	110	-	165	-	800	600	1,000	
0004-42	REPAIRS & MAINTENANCE	83	-	190	191	200	200	300	
0004-44	PROF SERVICES FEES	15,486	14,790	14,875	15,953	16,000	16,000	20,000	
0004-46	OTHER CONTRACT SERVICES	12,154	11,510	13,451	8,250	13,000	13,000	15,000	
0004-50	OTHER SERVICES & CHARGES	2,960	-	1,377	-	-	-	-	
	Services & Charges	32,057	27,242	30,569	24,523	31,050	30,050	36,850	
0004-54	REPAIR & MAINT SUPPLIES	2	111	136	-	-	-	-	
0004-58	OFFICE SUPPLIES	19	17	100	-	-	-	-	
0004-66	CHEMICALS	242	288	255	211	350	350	500	
0004-68	OPERATING MATERIALS & SUPP	44,013	30,099	35,358	32,136	35,000	35,000	38,000	
	Materials & Supplies	44,275	30,515	35,849	32,347	35,350	35,350	38,500	
0004-99	RESERVE FOR ENCUMBRANCES	105	-	121	1,333	-	-	-	
	Sundry	105	-	121	1,333	-	-	-	
Total	COMMUNICABLE DISEASE	249,465	226,555	207,089	174,769	166,213	162,045	166,993	

PROGRAM DETAIL

Bureau: Health	No: 09-0908	Department: Community and Economic Development	Program: Child/Family Health Services	No: 0005
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Program Description:

The child health program provides services to resident women and children aged birth through 18 by individual home visits and follow-up, and group presentations. Services provided include health education assessment, identification of problems, referrals and follow-up. The service is family-centered with emphasis on providing education and guidance for the parents, and linking families to medical services. This program is partially funded through Act 315, Pennsylvania Department of Health.

Goal(s):

To assure that City women, children and adolescents (families) have access to medical, specialty and dental services.

To reduce the incidence of physical and mental illness through preventive measures and improved birth outcomes.

Measurable Budget Year Objectives and Long Range Targets:

- To inspect child care facilities for compliance with immunization requirements, safety, first aid, and control of communicable diseases.
- To conduct 450 prevention-oriented home visits emphasizing healthy lifestyles, parenting skills, and the management of childhood illnesses, prenatal support, and special needs health care related visits.
- To conduct "housing hygiene" inspections in conjunction with environmental staff to evaluate the safety and health status of at-risk children.
- To provide bereavement assistance and prevention campaigns for Sudden unexplained Infant Death.
- To provide educational programming in the areas of oral hygiene, prenatal support and child health, sudden, unexplained infant death.
- To promote early entry into prenatal care through Early Pregnancy Testing of 300 women.
- To continue to collaborate with community partners to promote improved birth outcomes.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
# of visits to child care centers	47	43	57	35	35
# of health education workshops	39	45	22	30	30
# of MCH referrals received and consultation provided	630	732	810	600	600
# of MCH home visits	541	481	566	450	450
# of "housing hygiene complaint visits	8	8	5	5	5
# of families referred for specialized services including dental	725	863	382	300	300
# of MCH Health Needs Assessments (clinic)	695	698	521	525	525
# of people reached through MCH educational presentations	1,000	500	575	800	800
# of families provided bereavement assistance	1	0	0	0	0
of pregnant women receiving prenatal education	113	47	108	100	100
# of pregnancy tests and counseling interventions provided	430	383	336	280	280

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0908 HEALTH
PROGRAM 0005 CHILD/FAMILY HEALTH SERVICES

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
								Salaries
14N	Pers. Hlth Assoc. Dir.	-	-	-	-	0.2	13,793	0.2
12N	Clinical Services Mgr.	0.5	0.5	0.5	0.5	-	-	-
12N	Nursing Coordinator	-	-	-	-	0.3	15,175	0.3
31M	Comm Health Nurse	1.5	1.5	1.5	1.5	1.0	47,921	1.0
Total Positions		2.0	2.0	2.0	2.0	1.5	1.5	1.7
Account Detail								
0005-02	PERMANENT WAGES	85,664	87,567	67,901	89,300	76,889	74,968	84,077
0005-06	PREMIUM PAY	245	125	286	985	300	150	300
0005-11	SHIFT DIFFERENTIAL	-	22	21	35	-	-	-
0005-12	FICA	6,552	6,577	5,163	6,898	5,905	5,747	6,455
0005-14	PENSION	1,540	1,794	2,530	6,689	5,100	5,100	4,941
0005-16	INSURANCE - EMPLOYEE GRP	18,076	20,786	24,112	24,064	18,048	18,978	21,888
Personnel		112,077	116,871	100,013	127,971	106,242	104,942	117,660
0005-22	TELEPHONE	570	616	1,042	1,000	1,000	1,000	-
0005-24	POSTAGE & SHIPPING	-	-	-	-	25	-	50
0005-28	MILEAGE REIMBURSEMENT	28	86	4	100	100	100	100
0005-32	PUBLICATIONS & MEMBERSHIP	263	234	198	85	200	100	200
0005-34	TRAINING & PROF. DEVELOP	212	993	262	110	250	200	200
0005-42	REPAIRS & MAINTENANCE	199	-	-	158	200	200	200
0005-44	PROF SERVICES FEES	200	187	-	-	200	200	200
0005-46	OTHER CONTRACT SERVICES	-	-	-	210	300	300	300
0005-50	OTHER SERVICES & CHARGES	880	-	-	-	100	100	100
Services & Charges		2,352	2,116	1,506	1,663	2,375	2,200	1,350
0005-58	OFFICE SUPPLIES	57	5	47	-	50	50	50
0005-68	OPERATING MATERIALS & SUPP	6,284	6,976	4,290	1,023	4,000	4,000	4,000
Materials & Supplies		6,341	6,981	4,337	1,023	4,050	4,050	4,050
0005-99	RESERVE FOR ENCUMBRANCES	70	-	857	963	-	-	-
Sundry		70	-	857	963	-	-	-
Total	CHILD/FAMILY HEALTH SERV	120,840	125,968	106,713	131,620	112,667	111,192	123,060

PROGRAM DETAIL

Bureau: Health	No: 09-0908	Department: Community and Economic Development	Program: Food Service Sanitation	No: 0006
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Program Description:

The broad objective of the Food Service Sanitation Program is to protect the health of the public by assuring the wholesomeness and lack of adulteration of food and beverages prepared and/or sold for public consumption. This program's primary activities are licensing and inspecting all eating and drinking establishments (including temporary food stands and mobile units), vending machines, commissaries, retail food stores, and the investigation of food-borne disease outbreaks within the City of Allentown. This program is funded through State Act 12 (Environmental Health Services) and user fees.

Goal(s):

Improve food-handling practices and increase the overall sanitation level within food service establishments by providing educational services which assure all hazards and deficiencies are identified and corrected within a specified time frame and increase public awareness on safe food handling practices.

Measurable Budget Year Objectives and Long Range Targets:

- To inspect and license all food service establishments, including temporary stands and mobile food units.
- To assure establishment compliance with the Food Service Sanitation Ordinance to minimize the potential for food-borne disease.
- To conduct a plan review for each facility which is constructed, extensively renovated or undergoes a change of ownership.
- To standardize food service establishment inspection procedures.
- To further educate food service personnel in safe food handling practices and sanitation.
- To enhance compliance in food service establishments through a program utilizing risk-based inspection frequency and appropriate enforcement action.
- To monitor and investigate all food related consumer complaints and food-borne disease outbreaks.
- To enhance home food safety awareness of the general public.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Number of food service establishments licensed	800	819	843	850	850
Number of inspections of food service establishments conducted	992	1128	1,176	1,200	1,200
Number of temporary food service stand inspections	294	277	253	300	300
Number of potentially hazardous food vending machine inspections	91	105	97	100	100
Number of plan reviews conducted	109	100	106	100	100
Number of food service personnel training sessions	22	21	28	25	25
Number of food-related complaints investigated	104	100	132	100	100
Number of food safety presentations	5	5	4	5	5

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0908 HEALTH
PROGRAM 0006 FOOD SERVICE SANITATION

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
	12N Envir Field Svcs Mgr	0.4	0.4	0.4	0.4	0.4	20,633	0.4	23,369
	18M Sanitarian	2.0	2.0	2.0	2.0	2.0	87,614	2.0	95,432
	Total Positions	2.4	2.4	2.4	2.4	2.4		2.4	
Account Detail									
0006-02	PERMANENT WAGES	97,848	100,601	90,005	101,994	108,247	108,247		118,801
0006-06	PREMIUM PAY	1,813	1,535	3,429	3,857	3,000	2,200		3,000
0006-11	SHIFT DIFFERENTIAL	-	20	37	28	-	-		-
0006-12	FICA	7,586	7,579	7,051	8,083	8,510	8,449		9,318
0006-14	PENSION	1,804	2,122	2,713	8,027	8,160	8,160		6,975
0006-16	INSURANCE - EMPLOYEE GRP	21,691	24,943	28,934	28,876	28,877	30,364		30,900
	Personnel	130,743	136,800	132,169	150,865	156,794	157,420		168,994
0006-22	TELEPHONE	1,643	1,405	1,611	1,100	1,200	1,200		-
0006-26	PRINTING	862	595	-	82	350	300		300
0006-32	PUBLICATIONS & MEMBERSHIP	150	229	28	90	200	200		200
0006-34	TRAINING & PROF. DEVELOP	677	136	431	382	500	400		500
0006-46	OTHER CONTRACT SERVICES	-	-	-	-	200	100		10,200
0006-50	OTHER SERVICES & CHARGES	1,200	810	1,000	-	-	-		-
	Services & Charges	4,532	3,175	3,070	1,654	2,450	2,200		11,200
0006-58	OFFICE SUPPLIES	133	118	101	-	200	200		600
0006-68	OPERATING MATERIALS & SUPP	486	301	477	387	500	500		500
	Materials & Supplies	618	419	578	387	700	700		1,100
0006-90	REFUNDS	462	532	150	-	800	200		800
0006-99	RESERVE FOR ENCUMBRANCES	-	-	-	119	-	-		-
	Sundry	462	532	150	119	800	200		800
Total	FOOD SERVICE SANITATION	136,356	140,926	135,967	153,025	160,744	160,520		182,094

PROGRAM DETAIL

Bureau: Health	No: 09-0908	Department: Community and Economic Development	Program: Environmental Protection	No: 0007
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Program Description:

This program primarily serves the public by responding to citizens' complaints about potential environmental health problems in the community. The purpose of this program is to investigate and successfully abate community environmental health complaints regarding housing hygiene, lead paint, vector control, and other health-related nuisances. An aspect of the program is the approval of plans and issuance of permits for on-lot sewage systems. Additionally, education and consultative services are available about a variety of environmental health issues such as radon, indoor air pollution and water quality. This program is partially funded through State Act 12 (Environmental Health Services) and other State grants.

Goal(s):

Assure that the community is afforded the best community environmental health services possible through the reduction of unhealthy environmental conditions and by minimizing exposure to toxic or hazardous substances.

Measurable Budget Year Objectives and Long Range Targets:

- To investigate and abate in a timely manner all community environmental health nuisance conditions reported.
- To assure all on-lot sewage systems are properly installed and maintained.
- To conduct public/professional awareness and educational activities designed to improve health, reduce risk factors, increase awareness and improve protection and surveillance regarding toxic or hazardous agents and other community environmental health conditions.
- To provide consultative services to the community on a wide range of environmental health issues.
- To assure the reduction of lead sources in the homes of children diagnosed with lead poisoning.
- To verify and refer all reported environmental pollution incidents to the appropriate municipal, state or federal agency.
- To institute appropriate enforcement actions against chronic violators of City health codes.
- To assure restaurant compliance with the PA Clean Indoor Air Act.
- To respond to inquiries and complaints about indoor air quality concerns in institutional settings.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Number of community complaints investigated & abated *	2,478	819	538	500	500
Number of new or malfunctioning sewage system plan reviews	0	0	0	0	1
Number of citizen requests for information about environmental health issues	200	200	200	200	200
Number of homes environmentally assessed and found to have lead exposure problems	13	19	12	15	15
Number of solid waste informational flyers distributed	4,000	400	50	50	50
Number of formal notices of violation issued	757	44	37	50	50
Number of citations and tickets issued	326	7	8	20	20

* Does not include animal-related complaints.

† As of 5/06, solid waste complaints are investigated by Bureau of Recycling.

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0908 HEALTH
PROGRAM 0007 ENVIRONMENTAL PROTECTION

		2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
	12N Envir Field Svcs Mgr	0.3	0.3	0.3	0.3	0.3	15,475	0.3	15,475
	18M Sanitarian	2.0	2.0	2.0	2.0	1.0	50,128	1.0	50,128
	Total Positions	2.3	2.3	2.3	2.3	1.3		1.3	
Account Detail									
0007-02	PERMANENT WAGES	93,091	95,855	85,120	66,891	65,603	65,603		75,633
0007-06	PREMIUM PAY	4,172	3,686	2,842	4,333	5,000	2,500		5,000
0007-11	SHIFT DIFFERENTIAL	-	20	37	26	-	-		-
0007-12	FICA	7,406	7,398	6,644	5,424	5,401	5,210		6,168
0007-14	PENSION	1,816	2,119	2,708	4,348	4,420	4,420		4,069
0007-16	INSURANCE - EMPLOYEE GRP	20,787	23,904	27,729	15,642	15,642	16,447		18,025
	Personnel	127,271	132,982	125,080	96,664	96,066	94,180		108,895
0007-26	PRINTING	-	-	-	-	50	-		100
0007-28	MILEAGE REIMBURSEMENT	-	-	-	57	50	-		100
0007-32	PUBLICATIONS & MEMBERSHIP	292	85	170	145	200	100		200
0007-34	TRAINING & PROF. DEVELOP	704	479	576	490	700	500		700
0007-42	REPAIRS & MAINTENANCE	2,445	872	156	425	4,000	3,400		4,000
0007-46	OTHER CONTRACT SERVICES	-	-	-	500	500	500		500
0007-50	OTHER SERVICES & CHARGES	-	405	500	317	1,000	900		1,000
	Services & Charges	3,442	1,841	1,402	1,934	6,500	5,400		6,600
0007-54	REPAIR & MAINT SUPPLIES	-	53	41	-	150	100		100
0007-56	UNIFORMS	99	156	246	270	500	400		500
0007-58	OFFICE SUPPLIES	132	70	330	86	400	250		400
0007-68	OPERATING MATERIALS & SUPP	632	149	578	51	500	500		500
	Materials & Supplies	863	428	1,195	407	1,550	1,250		1,500
0007-72	EQUIPMENT	-	-	909	-	-	-		-
	Capital Outlays	-	-	909	-	-	-		-
0007-99	RESERVE FOR ENCUMBRANCES	21	44	-	-	-	-		-
	Sundry	21	44	-	-	-	-		-
Total	ENVIRONMENTAL PROTECT	131,597	135,295	128,586	99,005	104,116	100,830		116,995

PROGRAM DETAIL

Bureau: Health	No: 09-0908	Department: Community and Economic Development	Program: Institutional Sanitation and Safety	No: 0008
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Program Description:

The objective of this program is to conduct safety and sanitation inspections of public schools, long term care facilities, child care facilities, and public bathing places to reduce the likelihood of environmental health hazards in these institutions. The Bureau of Health, due to the receipt of Act 315 and Act 12 funds, serves as the inspecting agency for the various State Departments that license these institutions. Plan reviews and pre-operational inspections for compliance with State regulations are also performed. This program is partially funded through State Act 12 (Environmental Health Services), Act 315 State grant, and user fees.

Goal(s):

Assure that the community is provided healthful and safe public schools, long term care facilities, child care facilities and public bathing places.

Measurable Budget Year Objectives and Long Range Targets:

- To assure that all public schools are in compliance with the City's School Sanitation and Safety regulations.
- To assure that all long term care facilities are in compliance with appropriate Long Term Care Facility Sanitation and Safety regulations.
- To assure that all child care facilities are in compliance with the City's Child Care Facility Sanitation and Safety regulations.
- To assure that all public swimming pools are in compliance with appropriate Public Bathing Place Safety and Sanitation regulations.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Number of inspections of public and private schools	34	34	31	35	35
Number of inspections of long term care facilities	6	6	6	6	6
Number of inspections of child care facilities	99	112	140	150	150
Number of inspections of public bathing places	54	65	64	62	64

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0908 HEALTH
PROGRAM 0008 INSTITUTION SANITATION & SAFETY

		2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Final Budget	2008 Actual & Estimated	2009 Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries		
	12N	Envir Field Svcs Mgr	0.1	0.1	0.1	0.1	5,158	0.1	5,158	0.2	11,685
	18M	Sanitarian	1.0	1.0	1.0	1.0	50,128	1.0	50,128	1.0	52,264
	Total Positions		1.1	1.1	1.1	1.1		1.1		1.2	
Account Detail											
0008-02	PERMANENT WAGES	44,166	45,554	40,117	51,623	55,286		55,286		63,949	
0008-06	PREMIUM PAY	787	393	310	73	-		175		200	
0008-11	SHIFT DIFFERENTIAL	-	10	18	24	-		-		-	
0008-12	FICA	3,423	3,417	3,056	3,934	4,229		4,243		4,907	
0008-14	PENSION	807	941	1,163	3,679	3,740		3,740		3,488	
0008-16	INSURANCE - EMPLOYEE GRP	9,942	11,432	13,262	13,012	13,235		13,917		15,450	
	Personnel	59,125	61,747	57,926	72,345	76,490		77,361		87,994	
0008-28	MILEAGE REIMBURSEMENT	-	-	-	-	50		-		50	
0008-32	PUBLICATIONS & MEMBERSHIP	85	90	25	-	50		-		50	
0008-34	TRAINING & PROF. DEVELOP	-	-	355	30	200		100		200	
	Services & Charges	85	90	380	30	300		100		300	
0008-58	OFFICE SUPPLIES	25	-	-	-	100		50		100	
0008-68	OPERATING MATERIALS & SUPP	134	42	97	69	100		100		100	
	Materials & Supplies	158	42	97	69	200		150		200	
0008-90	REFUNDS	-	-	-	-	200		-		200	
	Sundry	-	-	-	-	200		-		200	
Total	INSTITUTION SANITATION & SAFETY	59,369	61,879	58,403	72,444	77,190		77,611		88,694	

PROGRAM DETAIL

Bureau: Health	No: 09-0908	Department: Community and Economic Development	Program: Nurse Family Partnership	No: 0009*
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Program Description:

The Nurse Family Partnership strives to improve the health of women and children in the City by improving pregnancy outcomes, increasing parenting competency, and helping families to achieve self-sufficiency. Services provided include health education and assessments for mom and baby, child development assessments, parenting education, nutrition education, health and safety education, and linking families with services in the community. Home visitation is a key element and will be provided through the child's second year of life. The program is fully grant funded.

Goal(s):

To improve pregnancy outcome, child health and development, and family self-sufficiency.

Measurable Budget Year Objectives and Long Range Targets:

- To provide home based prenatal and child health education to 150 first-time, low-income women and their children.
- To continue to promote improved birth outcomes.
- To improve family self-sufficiency.
- To provide health assessments for mothers and infants.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009* Budgeted
Number of referrals received	127	127	116	150	0
Number of women and children participating in the prenatal and infancy home visitation program	150	150	95	70	0
Number of home visits	1,383	1,049	841	460	0
Number of families referred to community services	75	75	75	75	0

*This program became part of a regional NFP program in July, 2008, and is no longer part of the Allentown Health Bureau.

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0908 HEALTH
PROGRAM 0009 NURSE FAMILY PARTNERSHIP

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
							Salaries	
12N	Nursing Coordinator	-	-	-	-	0.2	10,116	0.2
31M	Comm Health Nurse	3.0	3.0	3.0	3.0	3.0	144,363	3.0
06M	Clerk II	0.3	-	0.7	0.7	0.5	17,344	0.5
Total Positions		3.3	3.0	3.7	3.7	3.7	3.7	-
Account Detail								
0009-02	PERMANENT WAGES	136,906	137,182	147,941	119,407	171,823	94,116	-
0009-06	PREMIUM PAY	8,105	6,625	7,166	7,311	7,000	-	-
0009-11	SHIFT DIFFERENTIAL	-	286	356	307	-	-	-
0009-12	FICA	10,953	10,890	11,755	9,587	13,680	7,200	-
0009-14	PENSION	3,327	2,596	3,295	12,375	12,580	12,580	-
0009-16	INSURANCE - EMPLOYEE GRP	45,190	31,179	44,607	44,607	44,518	46,811	-
Personnel		204,481	188,758	215,120	193,594	249,601	160,707	-
0009-22	TELEPHONE	3,385	2,687	2,156	2,924	2,400	2,200	-
0009-24	POSTAGE & SHIPPING	-	-	-	-	50	-	-
0009-26	PRINTING	-	-	-	-	50	-	-
0009-28	MILEAGE REIMBURSEMENT	2,830	2,540	2,993	2,522	3,000	1,300	-
0009-30	RENTALS	10,000	-	-	5,000	5,000	5,000	-
0009-32	PUBLICATIONS & MEMBERSHIP	-	90	-	45	100	-	-
0009-34	TRAINING & PROF. DEVELOP	632	1,055	4,750	1,976	2,500	1,460	-
0009-46	OTHER CONTRACT SERVICES	6,552	7,560	7,560	7,849	8,000	4,270	-
0009-50	OTHER SERVICES & CHARGES	-	31	51	-	500	-	-
Services & Charges		23,399	13,963	17,510	20,316	21,600	14,230	-
0009-58	OFFICE SUPPLIES	-	12	686	12	50	-	-
0009-68	OPERATING MATERIALS & SUPP	1,438	1,641	2,277	2,046	500	-	-
Materials & Supplies		1,438	1,653	2,963	2,058	550	-	-
0009-72	EQUIPMENT	-	2,579	-	-	-	-	-
Capital Outlays		-	2,579	-	-	-	-	-
0009-99	RESERVE FOR ENCUMBRANCES	617	-	341	62	-	-	-
Sundry		617	-	341	62	-	-	-
Total	NURSE FAMILY PARTNERSHIP	229,935	206,953	235,934	216,030	271,751	174,937	-

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	09-0908	Community and Economic Development	AIDS Prevention	0011

Program Description:

The Allentown Health Bureau AIDS Prevention Program is funded through federal, state, and county grants to provide AIDS education, risk reduction information and HIV testing to the general community, persons at heightened risk of infection, and service providers. An important aspect of the program is the interview and counseling of patients who test positive, and the notification and testing of their partners.

Goal(s):

To prevent and reduce the incidence of HIV/AIDS in the City of Allentown.

Measurable Budget Year Objectives and Long Range Targets:

- To utilize a variety of educational tools to increase the level of knowledge of the general community, promote appropriate behavior change and provide risk reduction information to persons engaging in risk behaviors.
- To provide testing and counseling to persons engaging in risk behaviors.
- To assist HIV-infected individuals in notifying their sexual and needle-sharing partners.
- To continue to provide education and outreach efforts directed toward teens, various ethnic groups, and the incarcerated population community awareness promotion and targeted outreach efforts.
- To provide ongoing training to the professional community regarding transmission, prevention, reporting and partner notification.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Number of persons receiving HIV/AIDS education	12,200	11,900	7,171	7,500	7,500
Number of persons tested and counseled for HIV infection	2,268	2,160	2,324	2,500	2,500
Number of HIV-infected individuals interviewed for the purpose of notifying their sexual and needle-sharing partners	5	9	18	100	150
Number of contacts elicited	11	11	21	20	50
Number of contacts tested and counseled or referred to out-of-town health departments, or determined to already be HIV+	11	7	9	20	20

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0908 HEALTH
PROGRAM 0011 AIDS PREVENTION

		2004	2005	2006	2007	2008	2008	2009			
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	12N Comm Disease Pgm Mgr	0.5	0.5	0.5	0.5	0.5	25,041	0.5	25,041	0.5	25,417
	31M Comm Health Nurse	1.0	1.0	1.0	1.0	1.0	47,721	1.0	47,721	1.0	49,832
	16M Comm Disease Investigator	-	0.3	0.3	0.3	-	-	-	-	-	-
	12M Comm Health Special	3.7	3.7	3.7	3.7	3.7	151,531	3.7	150,000	3.7	149,177
	06M Clerk 2	0.5	0.5	0.5	0.5	0.5	15,192	0.5	15,192	0.5	18,876
	Total Positions	5.7	6.0	6.0	6.0	5.7		5.7		5.7	
Account Detail											
0011-02	PERMANENT WAGES	198,140	222,383	235,439	205,814		239,485		237,954		243,302
0011-06	PREMIUM PAY	5,761	2,507	4,350	2,993		2,800		2,500		2,800
0011-11	SHIFT DIFFERENTIAL	-	320	305	333		-		250		-
0011-12	FICA	15,378	16,928	18,166	15,659		18,535		18,414		18,827
0011-14	PENSION	3,691	4,560	6,332	20,067		19,380		19,380		16,567
0011-16	INSURANCE - EMPLOYEE GRP	51,517	62,358	72,336	72,192		68,582		72,115		73,388
	Personnel	274,488	309,056	336,928	317,058		348,782		350,612		354,883
0011-26	PRINTING	-	-	-	-		50		-		50
0011-28	MILEAGE REIMBURSEMENT	1,049	1,583	1,035	1,098		1,200		300		1,000
0011-32	PUBLICATIONS & MEMBERSHIP	-	-	29	-		50		50		1,000
0011-34	TRAINING & PROF. DEVELOP	516	239	973	650		1,000		1,000		3,000
0011-46	OTHER CONTRACT SERVICES	3,993	4,685	5,000	3,529		4,500		1,500		1,000
0011-50	OTHER SERVICES & CHARGES	2,376	2,218	2,378	-		1,891		300		500
	Services & Charges	7,934	8,725	9,415	5,277		8,691		3,150		6,550
0011-58	OFFICE SUPPLIES	207	59	251	48		1,000		1,000		1,000
0011-68	OPERATING MATERIALS & SUPP	6,260	3,984	7,158	2,283		5,000		5,000		7,000
	Materials & Supplies	6,466	4,043	7,409	2,331		6,000		6,000		8,000
0011-72	EQUIPMENT	1,362	5,368	456	-		-		2,300		-
	Capital Outlays	1,362	5,368	456	-		-		2,300		-
0011-99	RESERVE FOR ENCUMBRANCES	-	532	250	-		-		-		-
	Sundry	-	532	250	-		-		-		-
Total	AIDS PREVENTION	290,250	327,724	354,458	324,666		363,473		362,062		369,433

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	09-0908	Community and Economic Development	Cancer Prevention and Control	0012

Program Description:

The Cancer Prevention and Control Program will focus on reducing the risk factors and promoting the screening recommendations of those cancers that have been identified as preventable or more successfully treated if detected early. The specific cancers that the program targets include: breast, cervix, colon/rectum, ovaries, prostate and skin. Cancer prevention and early detection interventions will be implemented through community-based educations, outreach and campaigns; screening for medically underserved populations; and educations to address waterpipe smoking in targeted populations. The tobacco interventions will also impact risk factors related to the incidence of cardiovascular disease. This program is partially funded through Act 315 and categorical grants from the Pennsylvania Department of Health.

Goal(s):

To reduce the incidence and mortality of cancer through prevention and early detection measures.

Measurable Budget Year Objectives and Long Range Targets:

- Provide free mammograms to uninsured and underinsured women 40 years of age and older.
- Provide free breast ultrasounds to uninsured/underinsured women as needed.
- Provide free Pap tests to uninsured and underinsured women 18 years of age and older.
- Provide free prostate cancer screenings to uninsured men 50 years of age and older.
- Conduct cancer education presentations and initiatives related to cancers of the breast, cervix, colon/rectum, prostate, and skin.
- Implement community-based interventions to address waterpipe smoking.
- Promote chronic disease prevention messages to the community through education, community events, and media.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Number of breast cancer screenings	358	444	444	425	400
Number of cervical cancer screenings	382	506	426	400	400
Number of prostate cancer screenings	19	24	7	20	25
Number of persons educated about early detection of:					
- breast and cervical cancers	429	465	455	425	-
- colorectal cancer	414	492	75	187	-
- early detection of skin cancer	624	671	210	569	-
Number of persons educated about:					
- breast cancer	-	-	-	-	550
- colorectal cancer	-	-	-	-	500
- ovarian cancer	-	-	-	122	500
- prostate cancer	-	-	-	179	500
- skin cancer	-	-	-	-	500
- waterpipe smoking	-	-	-	42	500
Number of cancer education presentations and community events conducted	-	22	17	58	50
Number of tobacco education presentations and community events conducted	51	69	90	27	4
Number of eating establishments inspected for compliance with the Clean Indoor Air Act	517	561	446	0	0
Number of tobacco compliance checks conducted	384	392	222	488	0
Percent of places of recreation surveyed for smoke-free policies	100%	100%	0%	0%	0%
Number of persons receiving tobacco prevention and cessation messages through health bureau programming	2,800	2,906	1,384	385	0
Number of organizations funded to provide cessation	6	26	4	0	0

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0908 HEALTH
PROGRAM 0012 CANCER PREVENTION

		2004	2005	2006	2007	2008	2008	2009			
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget			
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries	#	Salaries
	11N Cancer Prev. Pgm Mgr	-	-	-	-	1.0	57,788	1.0	57,788	1.0	58,649
	11N Chronic Disease Pgm Mgr	1.2	1.2	1.2	1.2	-	-	-	-	-	-
	12M Comm Health Special	1.0	1.0	1.0	1.0	1.0	42,818	1.0	42,818	1.0	44,778
	06M Clerk 2	0.7	0.7	0.4	0.4	1.0	27,109	1.0	27,109	1.0	30,688
	Total Positions	2.9	2.9	2.6	2.6	3.0		3.0		3.0	
Account Detail											
0012-02	PERMANENT WAGES	121,120	116,590	115,543	120,166		127,715		127,715		134,115
0012-06	PREMIUM PAY	551	78	677	444		500		1,300		500
0012-11	SHIFT DIFFERENTIAL	-	34	40	71		-		50		-
0012-12	FICA	9,181	8,647	8,717	9,102		9,808		9,873		10,298
0012-14	PENSION	2,134	2,510	2,937	8,696		10,200		10,200		8,719
0012-16	INSURANCE - EMPLOYEE GRP	26,210	30,140	31,346	31,346		36,096		37,955		38,625
	Personnel	159,195	157,999	159,260	169,825		184,319		187,093		192,257
0012-22	TELEPHONE	1,458	1,342	1,462	1,400		1,400		1,008		-
0012-28	MILEAGE REIMBURSEMENT	480	71	271	170		300		200		200
0012-30	RENTALS	-	-	5,000	5,000		-		-		-
0012-34	TRAINING & PROF. DEVELOP	132	108	36	-		-		1,000		500
0012-46	OTHER CONTRACT SERVICES	672,455	464,498	349,581	241,889		36,240		24,110		500
	Services & Charges	674,524	466,019	356,350	248,459		37,940		26,318		1,200
0012-58	OFFICE SUPPLIES	-	92	94	-		-		100		100
0012-68	OPERATING MATERIALS & SUPP	4,997	19,442	19,433	4,609		500		2,975		3,000
	Materials & Supplies	4,997	19,534	19,527	4,609		500		3,075		3,100
0012-72	EQUIPMENT	-	75	-	-		-		2,000		-
	Capital Outlays	-	75	-	-		-		2,000		-
Total	CANCER PREVENTION	838,716	643,627	535,137	422,893		222,759		218,486		196,557

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	09-0908	Community and Economic Development	Animal Control	0013

Program Description:

This program was transferred to the Solid Waste effective 1/1/2009

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0908 HEALTH
PROGRAM 0013 ANIMAL CONTROL

		2004	2005	2006	2007	2008	2008	2009
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget
Personnel Detail		Number of Permanent Positions				#	Salaries	#
								Salaries
12N	Envir Field Svcs Mgr	0.2	0.2	0.2	0.2	0.2	10,316	0.2
10M	Animal Ctrl Officer	1.0	1.0	1.0	1.0	1.0	40,310	1.0
Total Positions		1.2	1.2	1.2	1.2	1.2		1.2
Account Detail								
0013-02	PERMANENT WAGES	44,140	46,012	44,089	48,881	50,626	50,626	-
0013-06	PREMIUM PAY	145	725	497	1,465	500	250	-
0013-11	SHIFT DIFFERENTIAL	-	14	12	41	-	10	-
0013-12	FICA	3,397	3,547	3,391	3,850	3,911	3,893	-
0013-14	PENSION	813	963	1,241	4,013	4,080	4,080	-
0013-16	INSURANCE - EMPLOYEE GRP	10,846	12,472	14,467	14,467	14,438	15,182	-
Personnel		59,341	63,733	63,697	72,717	73,555	74,041	-
0013-22	TELEPHONE	-	102	397	500	500	500	-
0013-24	POSTAGE & SHIPPING	606	468	348	500	1,000	600	-
0013-26	PRINTING	-	-	-	-	200	-	-
0013-28	MILEAGE REIMBURSEMENT	-	-	-	-	50	-	-
0013-32	PUBLICATIONS & MEMBERSHIP	35	35	35	35	50	50	-
0013-34	TRAINING & PROF. DEVELOP	199	153	-	-	500	-	-
0013-42	REPAIRS & MAINTENANCE	-	-	-	-	100	-	-
0013-46	OTHER CONTRACT SERVICES	39,490	44,570	45,648	44,942	51,000	48,000	-
Services & Charges		40,330	45,328	46,428	45,977	53,400	49,150	-
0013-54	REPAIR & MAINT SUPPLIES	-	-	-	30	100	-	-
0013-56	UNIFORMS	274	210	154	165	300	300	-
0013-58	OFFICE SUPPLIES	-	-	-	-	100	-	-
0013-68	OPERATING MATERIALS & SUPP	820	149	270	128	500	250	-
Materials & Supplies		1,094	359	424	323	1,000	550	-
0013-99	RESERVE FOR ENCUMBRANCES	-	300	-	90	-	-	-
Sundry		-	300	-	90	-	-	-
Total	ANIMAL CONTROL	100,765	109,720	110,549	119,107	127,955	123,741	-

PROGRAM DETAIL

Bureau:	No:	Department:	Program:	No:
Health	09-0908	Community and Economic Development	Lead Poisoning/MCH	0017

Program Description:

The Childhood Lead Poisoning Prevention Program will screen approximately 800 children aged 6 months through 72 months for lead poisoning and provide comprehensive follow-up services to children who are lead-poisoned in accordance with Centers for Disease Control and Prevention guidelines. Environmental management will include investigations to determine sources of lead exposure and to facilitate administrative and legal actions to assure hazard reduction of detected sources of lead exposure. The maternal and child health component includes advocacy for and referrals of City children for medical, dental and specialty services. This program is funded through both the Childhood Lead Poisoning Prevention and the Title V grant through the Pennsylvania Department of Health.

Goal(s):

To reduce the potentially devastating effects of lead poisoning on the physical and mental development of children aged 6 through 72 months by early identification and intervention.

To improve infant and child health indicators.

Measurable Budget Year Objectives and Long Range Targets:

- To screen 800 children aged 6 through 72 months and pregnant women for lead poisoning in high risk areas by means of community outreach.
- To provide individual case management, including nutritional and educational interventions and more frequent screenings for all children with blood lead levels of 15 ug/dL or more.
- To provide environmental investigations and interventions for all children whose blood lead levels persist in the 15-19 ug/dL range.
- To provide medical evaluation as well as environmental investigation and remediation for all children with blood lead levels of 20 ug/dL or greater.
- To educate families and the community about lead poisoning prevention and hazard reduction.
- To educate health care practitioners about CDC's lead screening guidelines.
- To work in conjunction with the Maternal Child Health team to improve health status indicators among City residents.
- To provide individual case management including medical, and educational interventions for children in need of dental services.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Number of persons receiving lead poisoning prevention education	2,293	5,846	5,020	3,500	3,500
Total lead screenings	857	870	690	800	800
Number of children with elevated (20 ug/dL) blood lead requiring follow-up	10	15	8	8	8
Number of children with elevated (15-19 ug/dL) blood lead requiring follow-up	8	12	7	10	10
Number of home visits for lead case management	73	80	54	40	40
Number of children enrolled in case management for dental services	24	16	7	7	7

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0908 HEALTH
PROGRAM 0017 LEAD POISONING/MCH

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
12M	Comm Health Special	2.0	1.8	1.8	1.8	2.0	81,343	2.0	81,343
06M	Clerk 2	1.0	1.0	1.0	1.0	1.0	36,750	1.0	36,750
Total Positions		3.0	2.8	2.8	2.8	3.0		3.0	
Account Detail									
0017-02	PERMANENT WAGES	93,876	93,639	97,965	110,985	118,093		118,093	124,090
0017-06	PREMIUM PAY	1,404	374	1,033	1,358	800		800	800
0017-11	SHIFT DIFFERENTIAL	-	22	37	61	-		20	-
0017-12	FICA	7,353	7,165	7,528	8,586	9,095		9,097	9,554
0017-14	PENSION	1,728	1,910	2,476	9,699	10,200		10,200	8,719
0017-16	INSURANCE - EMPLOYEE GRP	27,114	29,100	33,757	34,892	36,096		37,955	38,625
Personnel		131,474	132,210	142,796	165,581	174,284		176,165	181,788
0017-26	PRINTING	-	-	-	-	50		-	50
0017-28	MILEAGE REIMBURSEMENT	362	460	266	126	250		150	250
0017-34	TRAINING & PROF. DEVELOP	107	60	319	25	500		250	500
0017-46	OTHER CONTRACT SERVICES	718	150	3,193	827	800		800	800
Services & Charges		1,187	670	3,778	978	1,600		1,200	1,600
0017-58	OFFICE SUPPLIES	23	21	85	65	100		50	100
0017-68	OPERATING MATERIALS & SUPP	2,022	437	993	856	1,000		1,000	1,000
Materials & Supplies		2,046	458	1,078	921	1,100		1,050	1,100
Total	LEAD POISONING/MCH	134,706	133,338	147,652	167,480	176,984		178,415	184,488

PROGRAM DETAIL

Bureau: Health	No: 09-0908	Department: Community and Economic Development	Program: Immunization	No: 0018
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Program Description:

The Immunization Program provides services to improve immunization levels of all children, adolescents and adults, thereby reducing the incidence of vaccine-preventable diseases in the City of Allentown. This program is fully funded by the Pennsylvania Department of Health.

Goal(s):

To assure that 90% of all City children are adequately immunized by 2 years of age.

Measurable Budget Year Objectives and Long Range Targets:

- To enhance Allentown Health Bureau's current immunization services to pre-school children.
- To continue to facilitate a coalition of community leaders and health care providers to engage in problem-solving and facilitate a coordinated approach to the problem of inadequate immunization.
- To provide training on immunizations to local child care services such as WIC, Children & Youth, Medical Assistance, etc.
- To provide hospital and home visits to the population at risk for incomplete immunizations.
- To conduct a retrospective survey of two-year olds (on a yearly basis) to determine progress in meeting our stated goal.
- To conduct educational programs for area health care professionals concerning new and updated vaccine information.
- To provide 2 doses of varicella vaccine to all susceptible students in the Allentown School District.
- To provide Hepatitis B vaccine series to all eligible students in the Allentown School District (K-12).
- To increase the adolescent and adult immunization levels in the City of Allentown via raised awareness through media and immunization campaigns.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Number of immunization clinic sessions	65	65	62	60	60
Number of total patient visits	1,405	1,932	1,123	1,000	1,000
Number of audits completed	11	2	1	2	2
Number of community education sessions	0	12	7	7	7
Number of professional education sessions	10	2	20	20	20
Number of childhood immunizations given	3,401	3,643	2,869	2,600	2,600

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

**FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0908 HEALTH
PROGRAM 0018 IMMUNIZATION**

		2004	2005	2006	2007	2008	2008	2009	
		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
Personnel Detail		Number of Permanent Positions				#	Salaries	#	Salaries
	12N Nursing Coordinator	-	-	-	-	0.5	25,291	0.5	25,291
	08N Immunization Coord	1.0	1.0	1.0	1.0	-	-	-	-
	31M Comm. Health Nurse	-	-	-	-	1.0	48,415	1.0	41,265
	06M Clerk 2	0.7	0.5	0.5	0.5	0.5	18,238	0.5	19,048
	Total Positions	1.7	1.5	1.5	1.5	2.0		2.0	
Account Detail									
0018-02	PERMANENT WAGES	63,352	58,685	60,738	49,384		91,944	66,291	86,014
0018-04	TEMPORARY WAGES	-	-	-	-		15,000	2,000	15,000
0018-06	PREMIUM PAY	590	119	114	295		150	150	150
0018-11	SHIFT DIFFERENTIAL	-	9	11	13		-	10	-
0018-12	FICA	4,890	4,466	4,651	3,798		8,193	5,237	7,739
0018-14	PENSION	1,134	1,168	1,484	5,017		6,800	6,800	5,813
0018-16	INSURANCE - EMPLOYEE GRP	15,365	15,590	18,084	18,084		24,064	25,303	25,750
	Personnel	85,331	80,037	85,082	76,591		146,151	105,791	140,466
0018-28	MILEAGE REIMBURSEMENT	168	80	150	149		150	50	150
0018-30	RENTALS	1,000	-	-	-		-	-	-
0018-32	PUBLICATIONS & MEMBERSHIP	45	146	147	174		150	300	200
0018-34	TRAINING & PROF. DEVELOP	1,879	1,347	2,868	1,151		1,000	5,000	1,500
0013-42	REPAIRS & MAINTENANCE	-	-	-	699		-	-	150
0018-44	PROF SERVICES FEES	-	13	-	-		150	150	1,800
0018-46	OTHER CONTRACT SERVICES	1,264	1,473	1,229	1,083		1,800	1,800	-
0018-50	OTHER SERVICES & CHARGES	1,000	-	2,000	1,641		3,000	500	1,000
	Services & Charges	5,355	3,059	6,394	4,897		6,250	7,800	4,800
0018-58	OFFICE SUPPLIES	47	651	1,136	168		500	350	500
0018-68	OPERATING MATERIALS & SUPP	4,414	3,393	5,867	4,211		6,000	5,000	6,000
	Materials & Supplies	4,461	4,044	7,003	4,379		6,500	5,350	6,500
0018-72	EQUIPMENT	-	2,050	-	-		-	6,000	-
	Capital Outlays	-	2,050	-	-		-	6,000	-
0018-99	RESERVE FOR ENCUMBRANCES	2,781	2,542	-	511		-	-	-
	Sundry	2,781	2,542	-	511		-	-	-
Total	IMMUNIZATION	97,928	91,732	98,479	86,378		158,901	124,941	151,766

PROGRAM DETAIL

Bureau: Health	No: 09-0908	Department: Community and Economic Development	Program: Public Health Emergency Preparedness	No: 0019
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Program Description:

The Allentown Health Bureau has been charged with developing and maintaining a public health emergency preparedness plan. In January, 2002 the U.S. Congress enacted legislation to upgrade and enhance the emergency response capabilities of the nation's public health system. The Health Bureau is required to develop, maintain, and enhance its capabilities in preparedness planning and readiness assessment, and risk communication and health information dissemination. This program is funded through the PA Department of Public Health Emergency Preparedness grant.

Goal(s):

To assure the Allentown Health Bureau has the capability to respond to acts of biological terrorism, outbreaks of infectious disease, and other public health threats and emergencies affecting the City of Allentown.

Measurable Budget Year Objectives and Long Range Targets:

- To assure that the Allentown Health Bureau has a comprehensive public health emergency response plan.
- To assure that various Health Bureau staff participate in bioterrorism-related training, exercises, advisory committees, and task forces to provide enhanced competencies in public health emergency management.
- To develop and enhance a local Strategic National Stockpile (SNS) plan that is integrated with the State and Federal Plans, including operational Points of Distribution (PODS).
- To connect with and integrate with, the State and Federal Public Health Systems' information technologies.
- To authorize individuals to act as spokespersons in the event of an emergency and to assure they receive appropriate risk communication and health information training.
- To assure that the Health Bureau has a risk communications and health information plan in place.

Impact/Output Measures	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Budgeted
Update the Public Health Emergency Response Plan	1	1	1	1	1
Perform drills with public health staff	2	2	2	6	5
Number of staff on bioterrorism advisory committees and task forces	11	12	12	12	12
Number of trained in the use of the statewide electronic surveillance system.	20	20	20	20	20

**CITY OF ALLENTOWN
PROGRAM BUDGET
RESOURCE REQUIREMENTS**

FUND 000 GENERAL
DEPT 09 COMMUNITY DEVELOPMENT
BUREAU 0908 HEALTH
PROGRAM 0019 PUBLIC HEALTH EMERGENCY PREPAREDNESS

		2004	2005	2006	2007	2008	2008	2009	
Personnel Detail		Actual	Actual	Actual	Actual	Final Budget	Actual & Estimated	Final Budget	
		Number of Permanent Positions				#	Salaries	#	Salaries
17N	Health Director	0.2	0.2	0.2	0.2	0.2	14,380	0.2	14,380
14N	Pers Health Assoc Dir	0.2	0.2	0.2	0.2	0.2	13,793	0.2	14,036
14N	Env Health Assoc Dir	0.2	0.2	0.2	0.2	0.2	13,833	0.2	14,036
12N	Comm. Dis. Manager	0.5	0.5	0.5	0.5	0.5	25,041	0.5	25,417
16M	Comm Dis Investigator	1.0	1.0	1.2	1.2	1.2	56,132	1.2	58,463
06M	Clerk 2	0.5	0.5	0.5	0.5	0.5	15,192	0.5	18,876
Total Positions		2.6	2.6	2.8	2.8	2.8		2.8	
Account Detail									
0019-02	PERMANENT WAGES	113,443	114,334	124,081	122,838	138,371		138,371	145,282
0019-06	PREMIUM PAY	1,203	514	866	1,025	500		-	-
0019-11	SHIFT DIFFERENTIAL	-	52	52	63	-		-	-
0019-12	FICA	8,674	8,562	9,375	9,355	10,624		10,585	11,114
0019-14	PENSION	2,060	2,378	3,385	9,365	9,520		9,520	8,138
0019-16	INSURANCE - EMPLOYEE GRP	23,499	27,022	33,757	33,507	33,690		35,425	36,050
Personnel		148,878	152,862	171,516	176,153	192,705		193,901	200,584
0019-22	TELEPHONE	1,005	1,403	1,497	1,500	1,500		2,500	-
0019-24	POSTAGE & SHIPPING	-	50	-	-	100		100	100
0019-26	PRINTING	-	-	-	137	250		-	250
0019-28	MILEAGE REIMBURSEMENT	677	273	128	200	500		100	200
0019-30	RENTALS	-	9,369	10,000	9,892	10,000		10,000	15,000
0019-32	PUBLICATIONS & MEMBERSHIP	-	57	35	8	100		100	250
0019-34	TRAINING & PROF. DEVELOP	1,740	1,194	1,277	10,960	1,000		25,000	3,000
0019-46	OTHER CONTRACT SERVICES	4,944	9,064	35,250	64,288	10,000		20,000	10,200
0019-50	OTHER SERVICES & CHARGES	-	-	17,519	-	-		17,000	100
Services & Charges		8,366	21,410	65,706	86,985	23,450		74,800	29,100
0019-58	OFFICE SUPPLIES	1,052	-	297	1,011	200		2,200	200
0019-68	OPERATING MATERIALS & SUPP	3,128	814	13,924	27,465	1,500		14,298	1,500
Materials & Supplies		4,180	814	14,221	28,476	1,700		16,498	1,700
0019-72	EQUIPMENT	3,836	28,916	21,620	30,499	-		9,525	-
Capital Outlays		3,836	28,916	21,620	30,499	-		9,525	-
0019-99	RESERVE FOR ENCUMBRANCES	-	1,801	-	1,404	-		-	-
Sundry		-	1,801	-	1,404	-		-	-
Total	PUBLIC HEALTH	165,260	205,803	273,063	323,517	217,855		294,724	231,384
	EMERGENCY PREPAREDNESS								